



CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES



REQUEST FOR PROPOSAL

ELECTRONIC MEDICAL RECORD PROJECT

#12-009-ITS

Addendum #7

May 16, 2012

BACKGROUND

The California Department of Corrections and Rehabilitation (CDCR), California Correctional Health Care Services (CCHCS), is requesting proposals for an Electronic Medical Record (EMR) solution using a multi-stage procurement approach. Contractor will work with CCHCS personnel and other stakeholders to design, install, configure, and implement a commercial off-the-shelf (COTS) EMR solution statewide.

Proposals are due **Tuesday, May 22, 2012, at 3:00 p.m.**, Pacific Time (PT). Bidder proposal and other required documents must be submitted in hard-copy and clearly labeled to the department contact noted below.

CONTACT PERSON

Bidders may contact the following person with any questions or concerns:

California Correctional Health Care Services
IT Acquisitions
Attention: Alexander Thomson
501 J Street
P.O. Box 4038
Sacramento, CA 95812-4038
(916) 322-0529
Alexander.Thomson@cdcr.ca.gov

ACTION

To update the RFP according to Addendum #6 responses, Addendum #7 uses strikethrough and underline formatting to make all of the following substantive revisions, as attached:

1. Proposals are now due Tuesday, May 22, 2012;
2. Bidder or bidder's subcontractor(s) may meet minimum mandatory requirements;
3. CCHIT certification, or equivalent certification that meets meaningful use requirements, is mandatory;

4. Bidder Demonstrations and Interviews are scheduled for 06/11/2012 through 06/15/2012; and
 - a. Bidders key staff should be available for demonstrations during this period; and
 - b. Bidders selected for demonstrations/interviews will be notified on 06/01/2012.
5. Attachment #7 has been revised to clarify Health Services Professions and add "The Future of California Corrections" information.

All other RFP terms and conditions remain the same.



CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES



REQUEST FOR PROPOSAL ELECTRONIC MEDICAL RECORD PROJECT

12-009-ITS (Addendum 7 Revision)

May 16, 2012

The California Department of Corrections and Rehabilitation (CDCR), California Correctional Health Care Services (CCHCS) is requesting proposals for an Electronic Medical Record (EMR) solution using a multi-stage procurement approach. Contractor will work with CCHCS personnel and other stakeholders to design, install, configure, and implement a commercial off-the-shelf (COTS) EMR solution statewide.

All proposals must be signed by an authorized officer of the organization or firm who has legal and binding authority. Any unsigned proposal will be rejected. By submitting a proposal your firm agrees to the RFP's terms and conditions.

This RFP is not subject to provisions of the Public Contract Code (PCC) pertaining to bidding and awarding of contracts, but rather uses substitute procedures as authorized by the United States District Court for the Northern District of California (#C01-1351TEH). CCHCS reserves the right to modify or cancel, in whole or in part, this proposal at any time prior to contract award. Any RFP modification(s) and/or cancellation will be made by addendum. CCHCS reserves the right to negotiate services and related costs deemed necessary to meet the needs of the project.

Proposals are due ~~Monday~~ **Tuesday, May 21 22, 2012, at 3:00 p.m.**, Pacific Time (PT). Bidder proposal and other required documents must be submitted in hard-copy and clearly labeled to the department contact noted below.

Department RFP Contact:

California Correctional Health Care Services
IT Acquisitions
Attention: Alexander Thomson
501 J Street
P.O. Box 4038
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I. INTRODUCTION

In order to provide constitutionally adequate medical care to patient-inmates and to help determine the strategy for completing CCHCS' Clinical Data Repository (CDR) and pharmacy systems, a review of electronic health record options has determined that the best strategy moving forward is to procure an EMR software solution.

The purpose of this RFP is to solicit bids from system integrators and/or commercial-off-the-shelf (COTS) software vendors to design, install, configure, and implement an integrated EMR solution statewide.¹ CCHCS seeks to procure a software solution including license(s), hardware (as proposed by Bidder), implementation, and maintenance and support services that leverage CCHCS' existing infrastructure or is hosted offsite on vendor's hardware. The software should be configured to provide a core set of EMR features that meet CCHCS specific requirements (i.e., order entry, results review, nursing and physician documentation, registration/scheduling, etc.).

CCHCS will not consider proposals from bidders who offer Software as a Service (SaaS) solution(s), offer software that is available only as an open source solution or custom software that must be developed from scratch (i.e., designed, coded, and tested specifically for CCHCS).²

Bidder's proposal must provide a detailed analysis of CCHCS' mandatory requirements and cost(s) related to system acquisition of an EMR solution.³ The proposed solution must include mandatory core EMR functionality components for at least the following programs:

- Medical;
- Mental Health;⁴
- Nursing; and
- Pharmacy/Medication Administration.

If Bidder's solution does not include mandatory core EMR components for the above programs, Bidder's solution must integrate with other commercial software application(s). In addition to core functionality, interfaces with CCHCS software applications will be required (e.g., Laboratory Information System [Quest Care360], RIS/PACS [Fujifilm Medical Systems], Electronic Unit Health Record [eUHR/Documentum], etc.).

CCHCS recognizes that some information provided in this RFP may not be sufficient for bidders to initially submit a comprehensive solution and costing for an EMR. Thus, CCHCS is conducting a multi-stage procurement for bidders to submit their best

¹COTS software includes commercially sold and distributed software or free software with commercial support as defined by federal acquisition regulation(s).

²Open source with commercial support is considered COTS. Open source without commercial support will not be considered.

³System acquisition includes bill of materials for hardware and software required to operate the proposed EMR solution or, alternatively, for annual hardware hosting costs.

⁴Bidders proposed mental health core functionality is not required to be an independent module but, at minimum, must be a subset of proposed medical core functionality.



proposal based on software functionality, system integration expertise and experience(s) with other states and/or projects of this kind, and cost(s).

The multi-stage approach provides CCHCS with flexibility to implement the solution in a manner that may modify awardees' initial proposal of services, adjust timelines for design, installation, and/or configuration of EMR functionality/components specific to CCHCS requirements, and/or revise estimated Stage 2 costs. Bidder's proposed solution must not exceed CCHCS' total budget allotment of fifty-nine million dollars and no-cents (\$59,000,000.00).

Bidder's proposal must include fixed costs for Stage 1 deliverables and an estimation of cost(s) or quote(s) to meet Stage 2 service needs.

No costs associated with responding to this RFP may be charged to CCHCS for any reason.



II. BACKGROUND

The State of California's prison medical system was placed into Receivership by United States District Court Judge, Thelton E. Henderson, as a result of a 2001 class action lawsuit brought against the State of California over the quality of medical care in the State's prison system.⁵ The Court found that the medical care was a violation of the Eighth Amendment of the U.S. Constitution, which forbids cruel and unusual punishment of the incarcerated.

All activities of the Receivership have one common purpose: to create a collaborative environment where custody and health care staff improve upon the quality of medical services in California prisons in order to meet constitutional standards while reducing avoidable morbidity and mortality. The Receiver has adopted six goals that are necessary for the CDCR's health care program to rise to constitutionally acceptable and sustainable levels. The goals are: 1) ensure timely access to health care services; 2) establish a prison medical program addressing the full continuum of health care services; 3) recruit, train and retain a professional quality medical workforce; 4) implement a quality assurance and continuous improvement program; 5) establish medical support infrastructure; and 6) provide for necessary clinical, administrative, and housing facilities.

The above goals encompass key aspects of CCHCS' health care delivery system and the Receiver has initiated an organizational change to improve its medical and pharmacy programs. An overarching goal of the Receiver's Turnaround Plan of Action is for CCHCS to operate like an integrated health care organization especially in the area of medical records and management of patient-inmate care.⁶ By implementing an EMR solution throughout the State prison system, CCHCS will be able to deliver informed, evidence-based, medically competent patient-inmate care.

Proposed EMR solutions must leverage bidder's software to provide an electronic medical record that produces a complete view of patient-inmate data and is highly useable by clinicians in lieu of current paper-based and automated clinical systems.

II.1. Business Problem

In February 2006, the Receiver took control of the delivery of medical services for prisoners confined in California state prisons. The patient-inmate population within CDCR is complex and similar to a socio-economically challenged civilian population with high prevalence of substance abuse, mental illness, and chronic disease. The health care status of the typical patient-inmate is that of a chronologically older patient. Trauma is not uncommon and many incidents of substance/illicit drug use result in a high prevalence of hepatitis C, HIV/AIDS, and other communicable diseases.⁷

To address the problem(s), CCHCS' strategy is to enhance its CDR and pharmacy systems by procuring a software solution that brings patient-inmate data together

⁵ Plata v Brown

⁶ The Turnaround Plan of Action can be found at: http://www.cphcs.ca.gov/docs/resources/Turnaround_20100803.pdf

⁷ Additional institution demographic information may be found in Attachment 7 (CCHCS Map of Correctional Institutions).



into an integrated application, and if not possible, pursues robust data interfacing between existing CCHCS applications.

CCHCS plans to achieve the following objectives by acquiring this software solution:

- Reduce errors, redundant or unnecessary tests and medications;
- Improve patient safety and operations efficiency;
- Improve management of chronic care conditions and communications within health care units; and
- Compliance with State and federal health care regulations.

II.2. Multi-Stage Procurement

This procurement is being conducted under the substitute procedures for bidding and awarding of contracts as authorized by the United States District Court for the Northern District of California (#C01-1351TEH). Selection of the winning bidder(s) will be made using a multi-stage procurement process.

Initial Stage

CCHCS will award two (2) or more fixed-priced agreements to Bidders based on the selection process specified in Section VII (Initial Stage Evaluation). Only those Bidders selected for contract award in the Initial Stage are eligible to participate in Stage 1.

CCHCS will award Stage 1 EMR solution agreement(s) to one (1) or more Initial Stage Contractors with the highest score, which is a result of:

1. Response to RFP requirements and scored evaluation criteria (i.e., Experience, Clinical, Technical);
2. Interview and on-site Bidder presentation demonstrating Certification Commission for Health Information Technology (CCHIT) test cases (i.e., Ambulatory, Long-Term Care, and/or Behavioral Health certifications);⁸
3. Out-of-the-box cost(s) for mandatory core EMR functionality; and
4. Fixed cost for Stage 1 deliverables.

Award of Stage 1 contract is subject to the Receiver's approval as specified in Section VII.6 (Selection of Contractor[s]).

Stage 1

CCHCS may enter into a Stage 2 EMR contract amendment with the Stage 1 Contractor that has the highest Proposal score as a result of acceptance of all Stage 1 deliverables to CCHCS' satisfaction. Only those Contractors selected for Stage 1 award are eligible to participate in Stage 2.

⁸ Only the top two (2) Bidders are required to interview. Additional Bidders may be interviewed and give product demonstration(s) at CCHCS' discretion.



Each Stage 1 Contractor may be reimbursed up to, but not to exceed, \$20,000.00 upon acceptance by CCHCS of all proposal requirements and Stage 1 deliverables.

Dependent upon Bidder's proposal, and not to exceed a four (4) month period from date of contract execution, each Stage 1 Contractor will perform all deliverables specified in Section V (Statement of Work), on a fixed-cost basis, and coordinate/communicate with CCHCS' Project Portfolio Manager and/or other stakeholders to deliver all of the following:

1. Conduct a Fit Gap analysis of CCHCS' medium-level business requirements and use cases to determine the best solution or "fit" that meets CCHCS' program needs (i.e., identify potential gaps between bidder software and CCHCS' medium-level requirements);
 - CCHCS will provide Contractor(s) with information and requirements in Stage 1.
2. Develop an EMR solution plan that includes, but is not limited to, business continuity, testing, and change management. Contractors solution plan will include all of the following according to CCHCS business requirements:
 - A maintenance and operation model;
 - An implementation plan that describes Bidder's overall work activities and order of events to complete EMR implementation;
 - Testing approach; and
 - A data migration and cleansing plan.
3. Validate and demonstrate solution architecture (i.e., prototype) for an EMR that is based on commercially available software and meets CCHCS' medium-level requirements.

Upon completion of Stage 1 deliverables, Contractors will be required to submit revised proposals for Stage 2 including, but not limited to, services approach, maintenance and operations, staffing, and costs not to exceed CCHCS' budget allotment in Section VI (Rate Sheet). Revised ~~Stage 1~~ proposal(s) will be evaluated based on the selection process as specified in Section VIII (Stage 1 and Stage 2 Evaluation).

Contract language and cost negotiations for Stage 2 amendment will be held with Contractors in Stage 1.

Stage 2

Upon approval of a Stage 2 contract amendment with the selected Stage 1 Contractor, agreements with the other Stage 1 Contractors shall be terminated for convenience. Award of Stage 2 amendment is subject to the Receiver's approval as specified in Section VIII.7 (Selection of Contractor).



The Stage 2 Contractor will be required to deliver all of the following within a twenty-four (24) month period:

1. Generate and deliver detailed requirements as directed by CCHCS;
2. Update solution plan;
3. Generate and implement Project Management Plan(s);
 - Provide an estimated list of all State resources required for both implementation and operations.
4. Perform as lead for organizational change management;
 - Perform process transition management that assists CCHCS in revising current policies and procedures to match the EMR solution.
5. Installation of EMR solution;
6. Configure and test initial installation based on detailed requirements;
7. Pilot and deploy software solution to all thirty-four (34) adult institutions;
8. Provide training and knowledge transfer to all applicable CCHCS staff; and
9. Transition solution to maintenance and operations.

The period of performance for Stage 2 will be based on Contractor's implementation plan as accepted by CCHCS and must include a schedule for installation, configuration, customization (if warranted), deployment, support and ongoing maintenance of the software solution.

It is expected that Bidders will review Stage 2 requirements to clearly understand Contractor roles and responsibilities prior to responding to this section of the Proposal. In addition, revised Stage 2 proposals must reflect knowledge learned during Stage 1 analysis and discussions.

II.3. Project Manager and Stakeholders

A. Executive Stakeholders

	IT Services Division	Allied Health Services
Name	Liana Bailey-Crimmins	Brenda Epperly
Title	Chief Information Officer	Director, Allied Health Services Division

B. Project Manager

	IT Services Division	Allied Health Services
Name	Amy Zhou	Rick Keyes
Title	State Project Manager	Business Project Manager



II.4. RFP Contact Person

Administrative Support Division IT Acquisitions
Alexander Thomson
501 J Street P.O. Box 4038 Sacramento, CA 95812-4038
(916) 322-0529 Alexander.thomson@cdcr.ca.gov

Oral communications with CCHCS officers and employees concerning this RFP shall not be binding on CCHCS and shall in no way excuse bidders of any obligations set forth in this RFP.

II.5. Key Action Dates

	Action	Date/Time⁹
1.	Release of RFP 12-009-ITS	04/20/2012
2.	Last day to submit first (1 st) round of questions	04/26/2012 By 3:00 p.m., Pacific Time (PT)
3.	Last day to submit second (2 nd) round of questions	05/04/2012 By 3:00 p.m., PT
4.	Proposal Due Date	05/21/2012 <u>05/22/2012</u> – by 3:00 p.m., PT
5.	Proposal Evaluation ¹⁰	05/21/2012 <u>05/22/2012</u> through 06/18/2012
<u>6.</u>	<u>Bidder Demonstrations and Interviews</u>	<u>06/11/2012</u> through <u>06/15/2012</u>
7.	Contract Execution	(on or before) 06/30/2012
8.	Stage 1 Performance	06/30/2012 through 10/30/2012
9.	Submission of Revised Stage 1 Proposals	11/30/2012
10.	Evaluation of Revised Proposals	12/01/2012 through 12/15/2012
11.	Stage 2 Contract Amendment	(on or before) 01/15/2013

⁹ Dates are subject to change.

¹⁰ Time period includes bidder interview(s), product demonstration(s), and reference check(s).



II.6. Bidders Library

The Bidders Library contains reference materials and other documents supporting this RFP. All Bidders are advised to review the information in the library located at http://www.cphcs.ca.gov/project_rfp.aspx.¹¹

The Bidders Library currently contains all of the following reference material:

1. Rate Sheet (Attachment 1);
2. Model Contract (Attachment 2);
3. CCHCS Special Provisions (Attachment 3);
4. Correctional Care Model Current State (Attachment 4);
5. CCHCS Application Assessment (Attachment 5);
6. Technical Infrastructure Assessment (Attachment 6);
7. CCHCS Correctional Infrastructure (Attachment 7);
8. EMR Technical Evaluation Criteria (Attachment 8);
9. EMR Clinical Evaluation Criteria (Attachment 9);
10. General Terms (Attachment 10); and
11. Glossary (Attachment 11).

¹¹ Please recognize that the Bidders Library may be updated at any time during the RFP process and it is bidder's responsibility to check for updates.



III. COMPETITION PROCESS

III.1. RFP Process

A. General:

The procurement process for this solicitation includes a Question and Answer period, Proposal Submission, Product Demonstration (including interviews to at least the top two [2] Bidders), Stage 1 Contract Award, Stage 2 Proposal Evaluations, Negotiation Process, and Contract Amendment.

B. Question and Answer Period:

A question and answer period will be conducted to discuss the content of this RFP, procurement process(es), etc., for an EMR solution. Written questions received by electronic mail (e-mail) or U.S. postal service prior to the deadline indicated in the Key Action Date(s) will be addressed and posted on CCHCS' webpage without disclosing the source of inquiry.

A Bidder who desires clarification or further information on the RFP, but whose question(s) relate to the proprietary aspect of that Bidder's proposal, may submit such questions in the same manner as above, but must be marked "Confidential". The Bidder must also explain why any questions are sensitive in nature. If CCHCS concurs that disclosure of the question or answer would expose the proprietary nature of Bidder's proposal, the question will be answered and both question and answer will be kept in confidence. If CCHCS does not concur with the proprietary aspect of the question, the question will not be answered in this manner and Bidder will be notified.

At CCHCS' sole discretion, questions may be paraphrased for clarity purposes.

C. Bidders Conference:

CCHCS will not convene a Bidders Conference for this RFP. Bidders are encouraged however to utilize the Question and Answer Period for clarification and/or additional information on the RFP's content.

D. Addenda:

CCHCS may modify the RFP prior to proposal due date by issuance of addendum. Addenda will be numbered consecutively and posted on CCHCS' web site at http://www.cphcs.ca.gov/project_rfp.aspx.

E. Bidder's Proposal:

Bidder's proposal must be complete in accordance with Section III.2 (Response Requirements) including, but not limited to, all cost information and required signatures.

Proposals are to be prepared in such a way as to provide a straightforward, concise delineation of capabilities to satisfy RFP requirements. Expensive bindings, colored displays, promotional materials, etc., are not necessary or



desired. Emphasis should be placed on conformance to RFP instructions, responsiveness to requirements, and on completeness and clarity of content.

F. Evaluation:

Award of Stage 1 contracts will be based on Section VII (Initial Stage Evaluation). Product demonstrations (i.e., interviews) will be required of at least the top two (2) scoring Bidders. Bidder's proposed personnel (i.e., Key Staff) or Subject Matter Experts (SMEs) must be available to participate in the product demonstration. Demonstrations will be conducted during the proposal evaluation time period as specified in Key Action Date, Item #5.

- Bidders will present an out-of-the-box functionality demonstration for their proposed EMR software using CCHIT test cases (i.e., Ambulatory, Long-Term Care, and/or Behavioral Health Department).

G. Award of Contract And Amendment

The award of Stage 1 contracts will be to the highest scoring two (2) or more Bidders as specified in Section II.2 (Multi-stage Procurement) and Section VII (Initial Stage Evaluation).

Recommendation for award of Stage 2 contract amendment will be with the Contractor whose revised Stage 2 proposal complies with all RFP requirements and any addenda thereto, and is determined to be the best value to the State. Award of Stage 2 amendment is subject to the Receiver's approval as specified in Section VIII.7 (Selection of Contractor).

III.2. Response Requirements

A. Administrative Requirements

Proposals must include all of the following administrative requirements to be considered for Stage 1 contract award:

1. Cover letter signed by an authorized officer of the company or firm who has legal and binding authority. The cover letter shall include, but not be limited to, all of the following:
 - a. Full legal name of Bidder's organization or firm, mailing address, telephone and facsimile numbers;
 - b. Name, telephone number, and e-mail address of Bidder's contact person;
 - c. Submission date of Proposal; and
 - d. Original signature(s) in blue ink to allow original (i.e., Master Copy) to be distinguished from copies.

2. Payee Data Record (STD 204) - (Attachment A);

Bidders must submit a fully executed Payee Data Record with their proposal.



3. General Liability Insurance Certificate;

Bidder must provide CCHCS with a Certificate of Insurance acceptable to CCHCS showing that there is liability insurance currently in effect for Bidder of not less than \$1,000,000, per occurrence, for bodily injury and property damage liability combined.

The Certificate of Insurance must include the following provisions:

- a. The insurer will not cancel the insured's coverage without 30 days prior written notice to the State; and
- b. The State of California shall be included as additional insured after contract award.

If the insurer provides notice of intent to cancel the insured's coverage, prior to the effective date of cancellation, Contractor shall secure a Certificate of Insurance from an alternate insurer acceptable to CCHCS.

4. Worker's Compensation Liability Insurance Certificate;

Bidder shall provide CCHCS with a Certificate of Insurance in the amount of at least one-million dollars (\$1,000,000.00) showing that there is workers' compensation insurance for its employees who will be engaged in the performance of the requested services. The Certificate of Insurance must include the provision that insurer will not cancel the insured's coverage without 30 days prior written notice to the State.¹²

If the insurer provides notice of intent to cancel the insured's coverage, prior to the effective date of cancellation, Contractor shall secure a Certificate of Insurance from an alternate insurer acceptable to CCHCS.

5. Secretary of State Certification;

All corporations, limited liability corporations (LLCs), and limited partnerships (LPs) must be registered and in active status with the California Secretary of State (SOS) to be awarded a contract. Bidders must submit a copy of the SOS certification with their proposal.

6. Health Care Industry Certification(s);

Bidders shall provide copies of their Certification Commission for Health Information Technology (CCHIT) certification(s) including Ambulatory, Long-Term Care, and/or Behavioral Health certifications, and any other medical industry certification.

- Bidders must also provide results of Bidder's CCHIT usability score, if any.

7. Bidder Declaration Form (GSPD-05-105);

Bidders must complete the Bidder Declaration and include it with proposal. When completing the declaration, Bidders must identify all subcontractors proposed for participation in the contract. Bidders

¹²“Days” means calendar days unless otherwise specified.



awarded a contract are contractually obligated to use the subcontractors for the project unless CCHCS agrees to a substitution. The GSPD-05-105 can be found at:

<http://www.documents.dgs.ca.gov/pd/poliproc/MASTER-BidDeclar08-09.pdf#search=gspd%2005-105&view=FitH&pagemode=none>

8. Description of Bidder's Services Approach;¹³

Bidders shall provide a detailed description of their approach for completing all deliverables specified in Section V (Statement of Work) including, but not limited to, the roles, functions, and responsibilities of personnel and subcontractors:

Bidder's services approach must:

- a. Describe example(s) of an EMR design, installation/configuration, and implementation that demonstrates Bidder's knowledge, skills, and abilities to successfully deploy an EMR solution;
 - Bidders must submit documents supporting their example(s).
- b. Specify all goods (i.e. software and hardware) and services (e.g., design, installation, configuration, etc.) available for project;
- c. Identify tasks, resources, due dates and deliverables for a successful EMR solution (e.g., personnel, classification levels, skill sets, timeframes, etc.);
- d. Data migration and cleansing approach;
- e. Specify estimated hardware and infrastructure requirements for successful implementation within CCHCS' correctional environment;
- f. Include a sample of EMR work performed for a health care organization equivalent in size and complexity to CCHCS; and
- g. Specify milestones and key deliverables for Stage 2 implementation including, but not limited to, workflow and system configuration design, system and workflow testing, deployment, technical support, and maintenance and operations.

9. Description of Bidder's Expertise and Experience;¹⁴

Bidders shall provide a detailed description of their expertise and experience designing, installing, configuring, implementing, and deploying an EMR solution that includes, but is not limited to, all of the following:

- a. Three (3) customer references for engagement(s) similar in scope to Section V (Statement of Work);¹⁵

¹³ Bidder's approach information will be used during Initial Stage evaluations as specified in Sections VII.4 (Proposal Evaluation Criteria).

¹⁴ Bidder's expertise and experience information will be used during Initial Stage evaluations as specified in Sections VII.4 (Proposal Evaluation Criteria).

¹⁵ Customer references will be used to verify information provided by Bidder for selection purposes.



- b. Include a brief description of a similar project and Bidder's role in the design, installation/configuration, implementation, and/or deployment of the solution; and
 - Include all cost overrides for project, schedule, and/or any other resources with an explanation for each occurrence, and what risk mitigation techniques Bidder has put in place to ensure future projects will not overrun performance period and/or budget.
- c. Provide actual uptime requirements for past implementation(s) of a software solution in a correctional environment and/or for one (1) or more hospital environments.
- d. Provide a description of dental EMR interface experience, if applicable.

10. Completed Rate Sheet (Attachment 1);¹⁶

Bidders shall provide all of the following:

- a. A full description of fixed costs for Stage 1;
- b. An estimate of all project resources (e.g., labor and operating expenses and equipment) and costs for Stage 2;
 - Specify out-of-the-box costs including an estimate of all end user licensing fees to meet CCHCS' minimum mandatory requirements (i.e., vendor license fees, third-party software, underlying database expenses, modules, and other software and/or interface costs).
 - Specify training costs and any other operational costs (e.g., travel) for Stage 2.
 - Bidders shall quote hourly rates for all consultant classifications required for Stage 2 services.
- c. An estimate of ongoing costs and resources for maintenance and operations; and
 - Bidders shall provide a quote for ongoing license costs including module(s), if any.
- d. Any other cost(s) for optional goods and/or services related to procurement of an EMR software solution.

An example of Bidder's proposed Rate Sheet (Attachment 1) has been included within RFP and may be modified to correspond to Bidder's proposal.

B. Proposal Format

Bidders must submit one (1) master copy proposal, five (5) proposal copies, and one (1) compact disk (CD) containing all proposal documents to the address of the departmental RFP contact noted on page 1. All pages of Bidder's proposal received on or before the deadline set forth in the Key Action

¹⁶ Bidder's cost information will be used during Initial Stage evaluations as specified in Sections VII.4 (Proposal Evaluation Criteria).



Dates will be considered for Stage 1 award. Proposals received after the deadline shall be deemed non-responsive and rejected. CCHCS is not responsible for any loss and/or failure to receive a Bidder's proposal. CCHCS assumes no responsibility if the entire proposal is not received prior to proposal deadline.

Bidder's Proposal must conform to all of the following format requirements. If format requirements are not met, Bidder's proposal may be deemed non-responsive:

1. All soft copy (i.e., CD) files must be either Microsoft Office Suite (e.g., Word, Excel, Project, PowerPoint, etc.), version 2003 or later, or Adobe PDF compatible;
 - All proposal text must be at least 12 points, and information presented within figures and tables must be at least 8 points.
2. All pages must be printable on standard 8.5" x 11" paper, except charts, diagrams, spreadsheets, etc., which must fit within the 8.5" x 14" format;
 - Single-sided pages are preferred.
3. Sequentially numbered pages (either continuous or by section) is permitted, excluding project schedule;
 - Page numbers must be located in the same page position throughout Bidder's proposal.
 - Figures, tables, charts, diagrams, etc., must be assigned index numbers and must be referenced by these numbers in the proposal's text and Table of Contents.
4. Proposer's business name shall be in the header or footer of each page;
5. Bidder's Proposal shall be bound in a three-ring binder with removable pages;
6. Bidder's Proposal shall sequentially label exhibits (e.g., tables, graphs and graphics);
7. Bidder's Proposal shall be clearly legible; and
8. All items specified in Section III.2.A (Administrative Requirements) must be submitted by the time and due date(s) in Section II.5 (Key Action Dates).

III.3. Mandatory Requirements

Bidders and/or their subcontractors shall meet all of the following mandatory requirements to be considered for Stage 1 contract award:

A. Minimum Mandatory **Bidder** Requirements (Pass/Fail)

Bidders shall meet all of the following minimum Bidder requirements to be considered for contract award:



1. Three (3) years of continuous experience as an EMR system integrator and/or Commercial Off the Shelf (COTS) vendor (i.e., not reseller) providing EMR software; and
 - CCHCS will not consider bidders who offer Software as a Service (SaaS) solution(s) or software that must be developed from scratch (i.e., designed, developed, and tested specifically for CCHCS); and
 - CCHCS will consider licensed software solutions that are hosted on a vendor's hardware infrastructure.
2. Independently-audited annual financial statements prepared by a Certified Public Account (CPA) in accordance with generally accepted accounting principles (GAAP), or U.S. Securities and Exchange Commission (SEC) Form 10-K.
 - CCHCS will not enter into contract with any bidder who cannot demonstrate, to the sole satisfaction of CCHCS, its financial viability, credit worthiness, and depth of financial resources to ensure completion of all contractual obligations.

B. Minimum Mandatory **Business** Requirements (Pass/Fail)

Bidders' proposed software must meet the following minimum business requirements to be considered for contract award:

1. Provide clinical documentation that supports CCHCS' clinical diversity, size (i.e., greater than 120,000 patient-inmates), and complexity with emphasis on the following:
 - a. The software must have been implemented at least in one (1) health care operation spanning medical, mental health, and pharmacy for an organization of similar size and complexity to CCHCS; and
 - b. The software must be capable of handling more than 3,000 simultaneous end users.
2. Provide a comprehensive pharmacy information management system that includes, but is not limited to, all of the following:
 - a. Clinical order entry and decision support;
 - b. Medication dispensing management;
 - c. Medication administration documentation; and
 - d. Continuity from clinician order through medication administration for all CCHCS correctional settings.
3. The software solution must support healthcare industry standards as follows:
 - a. Remote patient-inmate clinical data accessibility for external and/or community health care providers, including support for Health Information Exchange (HIE) standards and protocols (e.g., HL7, DICOM, ICD-10, etc.);
 - b. Compliant with HITECH Act requirements; and



- c. At minimum, one certification that meets current Certification Commission for Health Information Technology (CCHIT) requirements, or equivalent, including, but not limited to, Ambulatory, Long-Term Care, and/or Behavioral Health certifications.
 - Bidders in receipt of temporary CCHIT or other certification(s) must submit proof of certification status with their proposal.
- C. Minimum Mandatory **Technical** Requirements (Pass/Fail)
1. Operating Environment
 - a. The software solution must function cohesively with CCHCS' existing infrastructure and clinical application environment (i.e., either interface existing systems or operate in parallel without interference).
 2. Data Access
 - a. The software must support use of industry standard protocols to access EMR data independent of the EMR application (e.g. SQL, ODBC, or JDBC).
 - b. Data stored with tamper proof logs of activity related to health care records.
 3. Integration Architecture
 - a. The software solution must support use of a Service Oriented Architecture (SOA) approach.
 4. Development Architecture
 - a. The software solution must implement customizations and configurations in a non-proprietary, industry standard that is generally available in the open market.
 5. Operations Architecture
 - a. The software must support integration with market leader system management solution(s) through a native integration support (i.e. use of adapters or agents) and/or use of industry protocols (e.g. Simple Network Management Protocol [SNMP]) to provide operational monitoring and alert capabilities, including performance and capacity planning metrics and reports.
 6. Laboratory System Interface
 - a. Include lab and diagnostic imaging results displayable, searchable, and filterable in a variety of views and formats.



IV. RFP DOCUMENTS AND CONDITIONS

This RFP includes an explanation of the State's requirements, instructions that prescribe all mandatory content for Bidder's proposals, and a sample model contract for execution between CCHCS and the successful Bidder(s).

If a Bidder discovers any ambiguity, conflict, discrepancy, omission, or other error(s) in this RFP, Bidder should notify the departmental contact indicated on page 1. If this RFP contains an error known to Bidder, or an error that reasonably should have been known, Bidder shall bid at its own risk. If Bidder fails to notify the State of the error prior to date for submission of bids and is awarded a contract, Bidder shall not be entitled to additional compensation or time extension by reason of the error or its ensuing correction.

This Request for Proposal (RFP), Bidders proposal, the General Provisions, and applicable IT provisions (e.g., special provisions, software license, etc.) will be made part of the ensuing agreement(s) and contract file(s).

This RFP uses the substitute procedures for bidding and awarding of contracts as authorized by the United States District Court for the Northern District of California (#C01-1351TEH). CCHCS reserves the right to modify or cancel, in whole or in part, this RFP at any time prior to contract award. Any RFP modification(s) and/or cancellation will be made by written addendum.

IV.1. Bidder's Guidelines

Bidder's proposal is an irrevocable offer for twelve (12) months following the date for Stage 1 contract award as specified in Section II.5 (Key Action Dates).

In addition to Section III.2.A (Administrative Requirements) above, Bidder's proposed staff will be required to complete the following documents prior to Stage 1 contract award.

Do not submit the following with your proposal:

- a. Contractor Confidentiality Statement (Attachment B);

The Political Reform Act of 1974 (Government Code Sections 81000-91015) requires consultants to file a Contractor Confidentiality Statement certifying no personal or financial interest with the EMR project, and agreeing to keep all information concerning the project confidential.

- b. Non-Disclosure Agreement (Attachment C); and
- c. Statement of Economic Interests (Form 700) - (Attachment D).



IV.2. Proprietary Material

Any information contained in any response to this RFP that bidder believes is proprietary must be clearly designated as such. If a request is made to view any proposal after execution of the contract amendment for Stage 2, CCHCS will comply with said request pursuant to the California Public Records Act (Government Code Section 6250 et seq). To the extent any information contained in bidder's proposal is marked proprietary; such information will not be made available to requestor until the affected bidder has been given written notice and an opportunity to seek a Court Order.

Bidder should clearly identify any materials that constitute valuable formulae, designs, drawings, and research data or any materials otherwise claimed to be confidential trade secrets, along with an applicable statutory citation supporting a claim for confidentiality. Failure to label materials as proprietary, or failure to secure a Court Order within ten (10) calendar days after notice has been given to bidder of a request for access to their RFP materials, may be deemed a waiver by bidder of any claim that such materials are, in fact, confidential. CCHCS' sole responsibility is limited to maintaining proposals in a secure area and to notify any respondent of any request(s) for disclosure as soon as practicable from the receipt date of request.

Proposals are public upon opening; however, the contents of all Proposals, correspondence(s), agenda, memoranda, working papers, or any other medium that discloses any aspect of a Bidder's Proposal shall be held in confidence until execution of contract amendment for Stage 2. Bidders should be aware that marking a document "CONFIDENTIAL" or "PROPRIETARY" in a final bid will not keep that document from being released after execution of contract amendment for Stage 2, as part of the public record, unless a court of competent jurisdiction has ordered the State not to release the document. The content of all working papers and discussions relating to Bidder's proposal shall be held in confidence until execution of Stage 2 contract amendment.

IV.3. Contractual Information

A. Errors in the Proposal

Any error in the proposal may result in rejection of that bid; however, CCHCS may at its sole option retain the Proposal and make certain corrections. To determine if a correction will be made, CCHCS will consider the Proposal's conformance to the required format and content, and any unusual complexity required by this RFP.

- If Bidder's intent is clearly established within their submitted proposal, CCHCS may at its sole option correct an error based on that intent;
- CCHCS may at its sole option correct obvious clerical errors; and
- CCHCS may at its sole option correct discrepancies and/or mathematical errors based on Bidder's intent.



B. Contract Form

Attachment 2 (Model Contract) includes all proposed model contract language for the forthcoming EMR agreements.

IV.4. Bonds

No bond or Letter of Bondability is required for Stage 1 award. Contractor(s) must provide, at no cost to the State, a Letter of Bondability for thirty (30) percent of the total Stage 2 proposed cost prior to evaluation of Stage 2 contract amendment. The Letter of Bondability shall be from a surety insurer and shall state that, if the contract with the Bidder is amended to include Stage 2, the surety will execute a faithful performance bond within 21 calendar days of the date of Stage 2 contract amendment. The surety bond shall be in effect for five years.

The Letter of Bondability shall remain in effect until Stage 2 contract amendment, or for one-hundred and eighty (180) days after the completion of Stage 1 services, whichever occurs first. The term of the bond shall be the Contract performance period.

IV.5. Attachments

Rate Sheet (Attachment 1);
Model Contract (Attachment 2);
CCHCS Special Provisions (Attachment 3);
Correctional Care Model Current State (Attachment 4);
CCHCS Application Assessment (Attachment 5);
Technical Infrastructure Assessment (Attachment 6);
CCHCS Correctional Infrastructure (Attachment 7);
EMR Technical Evaluation Criteria (Attachment 8);
EMR Clinical Evaluation Criteria (Attachment 9);
General Provisions (Attachment 10); and
Glossary (Attachment 11).

Attachment A Payee Data Record (STD 204)
Attachment B Contractor Confidentiality Statement
Attachment C Non-Disclosure Agreement
Attachment D Statement of Economic Interests (Form 700)



V. STATEMENT OF WORK

V.1. Scope of Services – Project Overview

In order to provide constitutionally adequate medical care to patient-inmates and to help determine the strategy for completing CCHCS' CDR and pharmacy systems, a review of electronic health record options has determined that the best strategy moving forward is to procure an EMR software solution.¹⁷

CCHCS seeks to procure a software solution including license(s), hardware (as proposed by Bidder), implementation, and maintenance and support services that leverage CCHCS' existing infrastructure or is hosted offsite on vendor's hardware. The software should be configured to provide a core set of EMR features that meet CCHCS specific requirements (i.e., order entry, results review, nursing and physician documentation, registration/scheduling, etc.).

CCHCS will not consider proposals from bidders who offer Software as a Service (SaaS) solution(s) or software that must be developed from scratch (i.e., designed, developed, and tested specifically for CCHCS).

CCHCS supports all health care related services for CDCR patient-inmates including, but not limited to, all of the following programs:

- Medical;
- Mental Health;
- Dental;
- Nursing;
- Dietary;
- Rehabilitation;
- Laboratory;
- Pharmacy;
- Radiology;
- Health Records; and
- Registration/Scheduling.

While primary outpatient care is most prevalent at CCHCS, there is also unit-based care provided throughout the institutions. Bidders proposed EMR solution must be versatile for all types of clinics and will be used by clinicians throughout the State prison system, including Correctional Treatment Centers (CTCs) and Outpatient Housing Units (OHUs).

In addition to unit-based care, CCHCS provides health care services via telemedicine for patient-inmates. The EMR solution must be remotely accessible

¹⁷ System acquisition includes bill of materials for hardware and software required to operate the proposed EMR solution or, alternatively, for annual hardware hosting costs.



in accordance with HIPAA regulations supporting both telemedicine and telepsychiatry.

While EMR billing functions are out of scope the health care encounter data, including diagnostic and procedure codes and performance indexes, will need to be tracked and reported.

CCHCS plans its first implementation of an EMR solution to have "out of the box" core EMR functionality (i.e., order entry, results review, nursing and physician documentation, registration/scheduling, etc.).

V.2. Current CCHCS IT Infrastructure

CCHCS enterprise systems are installed at the Tier 3 Federated Data Center (FDC) located at the California Technology Agency, Office of Technology Services (OTech) in Rancho Cordova, CA.

CCHCS currently uses IBM AIX platforms using the Oracle database and Microsoft technologies. These technologies are currently supported by CCHCS' Information Technology Services Division (ITSD). CCHCS requests that Bidder's proposed solution(s) describe how to either utilize the current infrastructure or propose how the Bidder would host alternative infrastructure solutions. For alternative infrastructure hosting proposals, Bidder's proposal must include any additional infrastructure cost that may be required and/or infrastructure buy-back options.¹⁸

V.3. Current CCHCS Clinical Applications

CCHCS has two distinct sets of application infrastructure.

1. The majority of CCHCS systems currently are custom built using a MS development platform (i.e., .NET, Access, SharePoint, and CRM), and run on MS Windows and SQL servers. CCHCS' ITSD provides maintenance support to these systems.
2. Additional application infrastructure is based on Oracle technologies.

Please recognize that, in addition to the two sets of application infrastructure, CCHCS' COTS solutions operate on varied infrastructure.

CCHCS' health care IT systems are automated systems for medical, mental health, dental, pharmacy, laboratory, radiology, nursing, health records, and registration/scheduling functionality.¹⁹

¹⁸ Additional hardware infrastructure specifications may be found in the Bidder's Library, Technical Infrastructure Assessment (Attachment 6).

¹⁹ Additional detail on clinical applications may be found in the Bidder's Library, CCHCS Application Assessment (Attachment 5).



V.4. Stage 1 Deliverables

Stage 1 Contractors will be required to submit revised proposals for Stage 2 services, including cost within CCHCS' allotted budget. Revised proposal(s) will be evaluated based on the selection process specified in Section VIII (Stage 1 and Stage 2 Evaluation).

The first stage of the EMR procurement is for awardees to design an EMR solution for second stage EMR installation/configuration, testing, and implementation.

Over a four (4) month period, each Stage 1 Contractor will perform all of the following deliverables, on a fixed-cost basis, and coordinate/communicate with CCHCS' Project Manager and/or other stakeholders:

A. Deliverable 1 – Fit Gap Analysis;

Stage 1 Contractors and/or their subcontractor(s) shall work with CCHCS or CCHCS' contractor designated to gather all EMR medium-level requirements to ensure all applicable requirements are defined.

Concurrent to medium-level requirements gathering performed by CCHCS or CCHCS' contractor, each Stage 1 Contractor will conduct a detailed analysis of CCHCS' EMR requirements to determine the best solution or "fit" (i.e., identify potential gaps between bidder software and CCHCS' medium-level requirements).

The analysis shall identify, analyze, and document how Contractor's proposed EMR solution will meet CCHCS' requirements with:

1. Out-of-the-box functionality; and/or
2. Third-party component(s);

Any requirement that cannot be met by Contractor's proposed EMR software (either with or without supporting third-party software) will also be documented.

If any third-party software is proposed, Contractor's analysis shall also specify how each third-party product will:

1. Integrate into the EMR solution (i.e., into a module of Contractor's software, via customization of the EMR, as a stand-alone application, or into CCHCS' IT system[s]);
2. Be updated; and
3. Be managed.

Contractors will use the fit gap analysis to determine configuration of core-suite features (e.g., stay-based care documentation, flowsheets, level of care management, discharge management, order entry, nursing and physician documentation, results review, encounter-oriented documentation, and reminders, alerts, recalls, etc.) for Deliverable 3 (Validate and Demonstrate Solution Prototype).

SPECIFIC DELIVERABLE(S):

Fit Gap Analysis.

**ACCEPTANCE CRITERIA:**

Approval of deliverable by CCHCS within four (4) weeks of Stage 1 contract execution.

B. Deliverable 2 – EMR Solution Plan;

Contractors shall develop a detailed EMR solution plan that will be part of evaluation for Stage 2 award. The solution plan must be written according to CCHCS' project management standards and policies and describe performance of all Stage 2 deliverables including, but not limited to, all of the following:

1. Proposed staffing plan and resumes including subcontractors (i.e., System Integrator);
2. All project tasks for each Stage 2 deliverable including task dependencies and other details;
3. A Bill of Materials (BoM) for all required solution hardware and/or software including a cost quote;²⁰
4. CCHCS approved project management plan(s);
5. Project schedule for all Stage 2 deliverables;
6. Testing approach;
7. Data migration plan;
8. Change management plan²¹;
9. Knowledge transfer and training plan;
10. Maintenance and operations model;
11. High-level solution design document;
The high-level solution design document should include all of the following:
 - a. Configuration of core-suite features;
 - b. Automated Business rules definitions;
 - c. Diagram of interfaces and/or integration; and
 - d. Conceptual Data Model.
12. All implementation costs, including related costs (e.g., initial training, travel, system certifications, etc.); and
13. Specify ongoing costs (e.g., software maintenance, Contractor supported services, hardware maintenance, device repair and replacement, data storage, data center operations, ongoing support resources, etc.).

²⁰ CCHCS may choose to purchase BoM items either directly from Stage 2 Contractor, or independently via internal procurement methods.

²¹ Change management plan must account for use of a current EMR system at Pelican Bay (i.e., MIPMS), and potential difficulty to convert.

**SPECIFIC DELIVERABLE(S):**

Written solution plan including, but not limited to, all of the items listed above.

ACCEPTANCE CRITERIA:

Approval of deliverable by CCHCS within four (4) weeks of Deliverable 1 acceptance.

C. Deliverable 3 – Validate and Demonstrate Solution.

Based on fit gap analysis, Contractors shall demonstrate a fully-functional EMR solution "proof of concept", which shall validate that Contractor's solution meets CCHCS medium-level business requirements and use cases.

Included with the demonstration, Contractors shall provide Business Process and Business Use Case documents that describe how the fit gap analysis was applied to development of Contractor's proof of concept.

The "proof of concept" shall demonstrate, at minimum, all of the following:

1. Core-suite functionality (e.g., stay-based care documentation, flowsheets, level of care management, discharge management, order entry, nursing and physician documentation, results review, encounter-oriented documentation, and reminders, alerts, recalls, etc.);
2. CCHCS provided use cases and workflows.

SPECIFIC DELIVERABLE(S):

CCHCS Proof of Concept, including demonstration and documentation.

ACCEPTANCE CRITERIA:

Approval of deliverable by CCHCS within four (4) weeks of Deliverable 2 acceptance.

V.5. Stage 2 Deliverables

Upon award of Stage 2 contract amendment, Contractor shall deliver all of the following within a twenty-four (24) month period:

A. Deliverable 1 – EMR Detailed Requirements;

Contractor shall generate and deliver detailed requirements specific to their EMR solution, as approved by CCHCS. Detailed requirements shall include, but not be limited to, use cases, test cases, and workflows.

B. Deliverable 2 – Update Solution Plan;

Contractor shall revise their solution plan, including all sub-plans (e.g., Configuration Plan, Data Migration Model, etc.), as approved by CCHCS.



C. Deliverable 3 – Generate and Implement Project Management Plan(s);

Contractor shall generate and implement a Project Management Plan, including all sub-plans (e.g., Change Management Plan, etc.), according to CCHCS project management standards.

Contractors Project Management Plan shall include an estimated list of all State resources required for both successful EMR implementation and ongoing maintenance and operations, as approved by CCHCS.

D. Deliverable 4 – Perform as Lead for Organizational Change Management;

Contractor shall perform as lead CCHCS' organizational change management efforts for successful adoption of the EMR solution at all thirty-four (34) adult-inmate institutions.

As the change management lead, Contractor shall perform process transition management that assists CCHCS in revising current policies and procedures to match the EMR solution.

E. Deliverable 5 –Installation of EMR Solution;

Contractor shall complete development and installation of all software, databases, and systems that shall comprise CCHCS' EMR solution according to CCHCS approved architecture.

Installation shall include all core EMR software, any additional interfaces, updates, patches, and/or third-party software. Installation shall be performed for a minimum of three (3) operating environments including:

1. Development;
2. Test; and
3. Production.

F. Deliverable 6 – Configuration and Testing;

Contractor shall configure the initial installation to be fully operational according to detailed requirements and test to confirm complete functionality.

G. Deliverable 7 – Pilot and Deployment;

Contractor shall pilot and deploy the solution to all thirty-four adult institutions and conduct final solution validation.

H. Deliverable 8 – Implementation and Change Management; and

Contractor shall conduct training; resolve all issues resulting from any changes, and transfer knowledge for complete utilization of its EMR solution by all applicable CCHCS staff.

Contractors shall provide all required technical, training, process management, planning, and reporting documentation including, but not limited to, all of the following:

1. Manuals;



2. Source code;
3. System models, diagrams, and descriptions;
4. Process management plans;
5. Knowledge transfer and training plans;
6. Training course outlines and materials;
7. Business continuity plans;
8. Test plan, scripts and reporting templates/mechanisms;
9. Performance and capacity plan;
10. Operational and disaster recovery plan;
11. Support process and transition plan;
12. System security plan;
13. Quality management plan;
14. Administration procedures;
15. Logical Data Model;
16. Database Design Document;
17. Interface Design Document;
18. Configuration Management Plan;
19. Release Management Plan;
20. Support scripts and decision trees; and
21. Maintenance and operations (M&O) plan.

I. Deliverable 9 – Transition to Maintenance and Operations.

Contractor shall provide a final EMR implementation report and render assistance to transition the solution to CCHCS maintenance and operations.

V.6. Medium-Level Requirements

The following requirements are desirable and will not be scored during Initial Stage evaluation of Proposals, but should be considered when Bidders generate their proposals.

At CCHCS' sole discretion, the following may be revised during Stage 1 performance and may be evaluated as part of the Stage 2 award process.

A. Medium-Level **Business** Requirements

1. Provide EMR core features as follows. The solution should:
 - a. Provide e-form capability;
 - b. Provide a patient-centric EMR with integrated workflows;
 - c. Provide summary lists, including problem lists, allergy/adverse reactions, and medication lists;



- d. Provide template-driven nursing and physician documentation;
 - e. Provide stay-based care documentation;
 - f. Track patient requests for services that trigger encounters and/or appointments;
 - g. Schedule patients, providers, and other required resources;
 - h. Track encounters and dependencies between encounters (e.g. preparatory lab work before physician appointment);
 - i. Track referrals and consultations;
 - j. Provide clinical assessments including system-provided assessments and CCHCS-defined assessments;
 - k. Track measurements (e.g. vital signs) and test results;
 - l. Provide reminders, alerts, and recalls; and
 - m. Provide modifiable patient education materials.
2. Provide the following order management capabilities. The solution should:
 - a. Provide an interface for physician order entry with capability to customize by clinician and/or setting for quick-entry of common orders;
 - b. Provide standardized orders and custom CCHCS order set capabilities; and
 - c. Generate reports of order results and track each report's review and approval.
 3. Provide patient management capabilities as follows. The solution should:
 - a. Provide intake and discharge management functionality;
 - b. Provide level of care management functionality;
 - c. Have capability to define and track patient care plans;
 - d. Track patient consents, referrals, advanced directives, and patient preferences;
 - e. Track patient movement and patient schedule;
 - f. Provide bed management functionality;
 - g. Provide census functionality; and
 - h. Track medical equipment assigned to a patient (e.g., wheelchair, pulmonary machine, etc.).
 4. Provide comprehensive medication management functionality. The solution's medication management functionality will either replace or interface CCHCS' Central Fill Pharmacy software (i.e., Maxor/GuardianRx or Cornerstone Automation Systems, Inc. [CASI]). The solution should:
 - a. Provide dispensing management and support all dispensing



- requirements within the State of California;
 - b. Provide First Databank clinical decision support capabilities;
 - c. Allow tailoring of the clinical alerts to prevent alert fatigue;
 - d. Have PIMS (Patient Information Management System) module native with the orders communications module allowing the databases to be synchronized in real time;
 - e. Support the functionality of eMAR;
 - f. Provide end-to-end continuity from the physician order to medication administration;
 - g. Allow for a high degree of customization without custom-coding;
 - h. Have the ability to interface with non-HL7 (Admission/Discharge /Transfer) systems;
 - i. Provide electronic messaging capabilities among CCHCS' pharmacists, physicians and nurses; and
 - j. Allow prescribing remotely.
5. Provide the following terminology services capabilities. The solution should:
- a. Include a medical terminology dictionary and spell checker; and
 - b. Support abbreviations, synonyms, and other non-standard verbiage (e.g., Logical Observation Identifiers Names and Codes [LOINC], etc.).
6. Provide data management and reporting capabilities. The solution should:
- a. Have the capability for multiple users to access records and update the same data (i.e., no "soft locks" on records), and reflect all updates sequentially within the system to ensure no transactions are lost;
 - b. Store data in, or exportable to, standard data formats for fulfillment of external Public Records Act requests, and to support CCHCS' appeals and audit process(es); and
 - c. Provide operational reporting and meaningful use reporting for pharmacy functionality.
7. The solution should provide a built-in Enterprise Master Patient Index (EMPI) system or have verified ability to integrate with a proven vendor's EMPI product.
8. If CCHCS elects to procure Contractor's hardware, a California Seller's Permit will be required with Contractor's revised Stage 2 proposal.

B. Medium-Level **Technical** Requirements

1. Role-based Access Control



- a. The solution should have Role Based Access Control (RBAC), which consists of the five (5) basic elements established by American National Standards Institute (ANSI), International Committee for Information Technology Standardization (INTS) 359-2004: Users, Roles, Objects, Operations, and Permissions.
2. Workflow
 - a. The solution should have workflow capabilities that include the following elements: roles, routings, and rules.
 - b. The workflow capability should be configurable to support client-specific business processes.
 3. Integration Architecture
 - a. The solution should support use of a Service Oriented Architecture (SOA) approach. (Minimum Mandatory Technical Requirement – Stage 1.)
 - b. The Integration Architecture should comply with Web Service Interoperability Organization (WS-I) standards that ensures interoperability.
 4. Information Model
 - a. The solution should support the ability to extend the off-the-shelf data model/data dictionary to track CCHCS-specific attributes.
 - b. Examples include: a) patient effective communication attributes to meet ADA requirements; b) CCHCS medical classification attributes; and c) custody housing and security levels.
 5. Data Integrity. The solution should:
 - a. Support the configuration and enforcement of data constraints and rules to ensure data quality: and
 - b. Provide point-in-time data recovery capability in the event of data corruption.
 6. Electronic Forms
 - a. The solution should support the use of electronic forms that can be customized to support client-specific data attributes and business rules.
 - b. The electronic forms should be capable of being associated with a workflow.
 7. Reporting

The solution should provide reporting capabilities that include a data warehouse to separate operational transaction loads from analytical processes and reporting capabilities.



8. Mobile Device Support

The solution should be extensible to support mobile devices for clinical functions.

9. Platform Support

Proposed solution software should be supported (e.g. database, operating system, middleware, etc.).

No software currently at end-of-life will be acceptable. CCHCS may seek Bidder's platform support for at least five years after end-of-life at same rate as in the ensuing agreement.

10. Scalability.

The solution should be capable of scaling as the number of users, number of patient-inmates, and number of transactions increase without the need to make solution architecture or design changes.

- CCHCS recognizes that additional hardware may be required to meet additional workload requirements.

11. Identify co-pay and receipt of payment or non-payment.

12. Include functionality for:

- Dietary; and
- Rehabilitation.

V.7. Future EMR Projects

The agreement resulting from this RFP may be amended to add any and/or all of the following options:

1. Mobile interface development;
2. Specialty EMR solutions;
3. Integration of EMR with CCHCS central fill pharmacy system (i.e., Cornerstone Automation Systems, Inc. [CASI]);
4. Dental information management system; and
5. Capture diagnostic usage data with an interface to CCHCS' Third Party Administrator (TPA) system, and/or create or replace a TPA system interface.

V.8. Deliverable Acceptance Criteria

1. All completed work shall be submitted to the CCHCS' Project Executive Stakeholders, or designee, for review, approval or dispute.
 - A Deliverable Expectations Document and/or Deliverable Acceptance Document must be submitted by Contractor and approved by CCHCS' Project Executive Stakeholders, or designee.



2. It is CCHCS' sole determination as to whether a deliverable has been successfully completed and is acceptable to CCHCS' Project Executive Stakeholders, or designee.
 - CCHCS will review and validate deliverables prior to final acceptance.
 - If a deliverable is not accepted, the State shall provide the reason, in writing, within ten (10) business days of receipt of said deliverable.

V.9. Contractor Roles and Responsibilities

In addition to Scope of Services, above, Contractor and consultants are required to do all of the following:

1. Collaborate with staff members to identify issues and risks, maintain decision and issue log, and ensure prompt resolution of issues;
2. Comply with all applicable policies and procedures, including those enumerated in special provisions;
 - By accepting Agreement, Contractor (including personnel) acknowledges that he/she has read and agrees to State general and special provisions.
3. Return all CCHCS property including security badges, computer laptop, work products, etc., prior to termination of Agreement, if applicable;
4. Be tested for Tuberculosis and certified to be free of tuberculosis on the TB Infectious Free Staff Certification in order to gain entrance to the Institutions, if applicable;
5. Have Live Scan and security background checks equivalent to those performed for CCHCS employees;
6. Complete a Request for Gate Clearance Form, Application for Identification Card, and/or Emergency Notification form in order to gain entrance to the institutions, if applicable;
7. Agree to abide by CDCR's Digest of Laws Related to Association with Prison Inmates;
8. Participate in meetings, provide expertise, gather required information, and make recommendations, as appropriate;
9. Contractor's consultant(s) will actively participate in information gathering meetings, fact-finding meetings, working sessions, risk reporting, status reporting, presentations (both verbal and written), and general communications on an ongoing basis; and
10. Perform any other duties as requested by Project Executive Stakeholders or designee(s).

V.10. CCHCS Roles and Responsibilities

1. CCHCS may provide cubicle accommodations at 660 J Street, Sacramento, California or another designated location within Sacramento County. Accommodations may include a desk, telephone, computer hardware, network access, and software necessary for performance of the work.



2. CCHCS will not provide consultant(s) with smart phones, cell phones, etc.
3. CCHCS will be responsible to monitor and review deliverables as invoiced.
4. CCHCS will help resolve and escalate issues within the organization, as necessary.
5. CCHCS may provide Contractor access to applicable files, reports, contracts, documents, and other relevant information.
6. CCHCS will provide staff availability for consultation meetings.
7. Provision of clerical or other support services is strictly at the option of CCHCS. Contractor should assume that CCHCS will not provide any assistance of a clerical nature for documents or telephone support.

V.11. Assumptions and Constraints

1. Any modifications to SOW of the ensuing Agreement will be defined, documented and mutually agreed upon by Contractor and CCHCS' Executive Stakeholders, or designee.
2. Services not specified in Scope may only be performed pursuant to a work authorization signed by CCHCS.
3. CCHCS reserves the right to renegotiate services deemed necessary to meet the needs of the project according to CCHCS priorities. CCHCS and Contractor shall mutually agree to all changes and renegotiated services outside the scope of the initial contract will require Receiver's approval.

- Work Authorization

Either party may at any time propose a change to Scope. If Contractor believes that such change will increase Contractor's costs or delay completion, the parties will negotiate in good faith to try to accommodate such requests. Contractor will price any additional fees, at CCHCS' option, based on time and material rate(s) or fixed cost. Contractor will disclose and explain to CCHCS its method of pricing a change order. At CCHCS' request, the parties will use project estimation tools to aid in determining pricing and to ensure that it is competitive in the marketplace. No change will be effective unless and until set forth in a written amendment to the Agreement, which is approved and signed by the parties. Any agreed upon modifications will be performed by Contractor in accordance with the amendment and Agreement provisions. Any failure to agree to a proposed change will not impair the enforceability of other Agreement terms or in Scope.

4. Contractor must submit, in advance, a resume of all personnel substitutions. All Contractor personnel substitutions must be approved by the CCHCS' Executive Stakeholders, or designee, prior to substituted personnel commencing work.
5. CCHCS, in its sole discretion, reserves the right to require Contractor to substitute personnel.
6. Contractor represents that it has, or shall secure at its own expense, all staff to perform services described in the ensuing Agreement.



7. Contractor certifies that it has appropriate systems and controls in place to ensure that State funds will not be used in performance of this Agreement for the acquisition, operation, or maintenance of computer software in violation of copyright laws.
8. All travel expenses shall be specified in Bidder's cost. Any reimbursable travel and/or other expenses must be approved in advance by CCHCS and itemized in Contractor's invoice. Travel reimbursement may not exceed the rates, terms, and conditions that apply to comparable State employees, in accordance with travel rules and regulations, as specified in California Code of Regulations (CCR), Title 2, Division 1, Chapter 3, and/or the California Department of Personnel Administration (DPA), Sections 599.619 through 599.631. Travel expenses shall be submitted on a State of California Travel Expense Claim, Std. 262, and are to be submitted with Contractor's monthly invoice for the applicable time period.

V.12. Term of Contract

CCHCS intends to award contract(s) for an EMR solution, from June 30, 2012 through June 30, 2016.²²

CCHCS reserves the right to extend the agreement for up to thirty-six (36) additional months and/or add funds for additional goods/services.

V.13. Termination

CCHCS shall have the right to terminate this Agreement at any time in its discretion, with or without cause, by written notice to Contractor.

Contractor shall stop work immediately upon receipt of a notice of termination and promptly deliver to CCHCS the results of Services to date of termination.

²² The initial 48 months consist of Stage 1, Stage 2, and post implementation maintenance and operations. The remaining term options for maintenance will be based on fixed ongoing costs.



VI. RATE SHEET

Bidders must provide separate cost for both Stage 1 and Stage 2 services.

Bidders' proposed Stage 2 cost will be an estimate, and Contractors that are awarded Stage 1 agreements shall propose a final cost as part of the Stage 2 selection process. Contractor's final Stage 2 cost may not exceed CCHCS' total budget allotment of fifty-nine million dollars (\$59,000,000.00).

CCHCS' Rate Sheet is attached electronically as an Excel Spreadsheet entitled; "EMR – Attachment 1 (Rate Sheet).xlsx".



VII. INITIAL STAGE EVALUATION

VII.1. Introduction

All proposals will be evaluated in a multi-step process to determine the proposals that provide the most viability, functionality, and value to CCHCS.

- CCHCS will conduct initial interviews (i.e., product demonstration) of at least the top two (2) scoring Bidders. Bidder's proposed personnel (i.e., Key Staff) or Subject Matter Experts (SMEs) must be available to participate in these interviews.

VII.2. Evaluation Committee

The RFP Evaluation Committee (Committee) will be comprised of three (3) or more individuals. The Committee will review the final proposals in accordance with the process set forth below. The Committee will use consensus to determine any proposal items that are scored as pass/fail and shall determine the average evaluation scores from all Committee members for each Bidder. After final evaluation scores are determined by the Committee, recommendation(s) will be provided to the Receiver.

- The Receiver retains the discretion to reject the recommendation(s) of the Committee and award the contract(s) to another deemed more qualified, or to no one.

VII.3. Review and Evaluation of Proposals

All proposals will be reviewed for responsiveness to RFP requirements specified in Sections III.2 (Response Requirements) and III.3 (Mandatory Requirements). If a bidder's proposal is missing required information, it shall be deemed non-responsive.

Bids will be scored according to the "Best Value" criteria in section VII.4 (Proposal Evaluation Criteria) below. Further review is subject to CCHCS' discretion.

CCHCS' evaluation process is based on an industry best practice technique called progressive filtering. The process steps are as follows:

1. Review Proposals' Response/Mandatory Requirements;
 - a. Proposals are reviewed to ensure responsiveness and that bids submitted contain all sections (e.g. Cover Letter, Rate Sheet, Payee Data, Approach, etc.) specified in Sections III.2 (Response Requirements) and III.3 (Mandatory Requirements).
2. Review Proposals Based on Evaluation Criteria;
 - a. Proposals are scored according to Evaluation Criteria RFP requirements.
 - b. This step results in a Preliminary Evaluation Score.



3. Rank and Select Best Offers;
 - a. The Preliminary Evaluation Score (i.e., software functionality, software features, proposal viability, consultant qualifications, experience, etc.) used to determine the top ~~three to five (3-5)~~ bids.
4. Schedule and Perform Product Demonstration;
 - a. A minimum of the top two (2) scoring Bidders shall give a product demonstration and interview.
 - b. Bidders meeting all Initial Stage requirements with the highest Preliminary Evaluation Score shall perform an out-of-the-box product demonstration.²³
 - c. Bidder demonstrations and interviews are used to refine and validate assessed evaluation scores.
 - d. This step results in Final Evaluation Scores.
5. Review Bidder's Proposed Cost; and
Each Bidder's cost component score will be calculated based on the ratio of the Bidder's cost to the lowest cost from the other proposals, multiplied by the maximum number of cost points available.
 - a. Lowest cost proposal will receive full cost points and each proposal with higher cost will receive a percentage of total points; and
 - b. Bidders shall propose separate cost for Stage 1, out-of-the-box cost, and Stage 2 deliverables.
 - Bidders shall propose a fixed cost for Stage 1 and an estimated cost for Stage 2.
 - Out-of-the-box costs shall be the software license costs for the solution to meet minimum mandatory requirements.
6. Determine Best Value.
After all scores (i.e., Evaluation Scores, and Cost) have been determined, the best value scores will be identified.
The Committee will select a minimum of two (2) of the best value proposals and make recommendation for award(s) to the Receiver. The Receiver makes the final award decision.
 - a. Reference checks are performed at the discretion of the Committee.

VII.4. Proposal Evaluation Criteria

Based on Bidder's response to III.2.A (Administrative Requirements), in particular Items 8, 9, and 10, the following scoring criteria will be used to determine best value.

²³Out-of-the-box demonstrations will be based on CCHIT test cases for Ambulatory, Long-Term Care, and/or Behavioral Health certification(s).



1. Cost Score (100 Points)

Each Bidder's cost score will be calculated based on the ratio of Bidder's cost to the lowest Stage 1 and out-of-box costs for mandatory core functionality cost, multiplied by the maximum number of cost points available. The formula for scoring the cost component of each proposal is as follows:

$$\frac{(\text{Lowest Total Cost Bid} \times \text{Total Cost Points Available})}{\text{Bidder Total Cost}}$$

Bidder Total Cost

Bidder	Cost	Calculation	Cost Points Awarded
A	\$2,000,000	$\frac{\$2,000,000 \times 100}{\$2,000,000}$	100
B	\$5,000,000	$\frac{\$2,000,000 \times 100}{\$5,000,000}$	80
C	\$6,200,000	$\frac{\$2,000,000 \times 100}{\$6,200,000}$	67

Example Cost Scoring

2. Bidder Experience (60 Points)

All of the following Contractor requirements will be evaluated based on Bidder's proposal:

1. A minimum of three (3) with a preferred eight (8) years in business as an EMR and/or Electronic Health Record (EHR) software provider and/or system integrator;
2. Bidder has both remote and on-site software support available provided by Bidder's employees (i.e., not subcontractors);
3. Recent (i.e., in the past 5 years) successful adoption of Bidder's software within a large (i.e., over 1,500 users) health care organization, which replaced pre-existing health information system(s);
4. Large health care organization (i.e., greater than 30,000 patients per year, at ten [10] or more sites, and over 1,500 EMR users) reference(s) for EMR implementation;
5. Reference(s) for EMR implementation to a health care organization of equivalent size and complexity;
6. EMR use by public sector client(s); and
7. EMR implementation(s) within correctional environment(s).



3. Clinical Approach (70 Points)

Bidder's Clinical Approach score will be based on submission of two (2) items: 1) Completion of Attachment 9 (EMR Clinical Evaluation Criteria); and 2) the Bidder's approach must address all of the topics described below.

- For each criterion, Bidder must identify how the proposed solution satisfies the criteria by completing two (2) fields per criterion: a) Solution Scope; and b) Solution Approach. Attachment 9 (EMR Clinical Evaluation Criteria) contains CCHCS' clinical evaluation criteria that are based on industry standards (e.g. HL7, NIST, HIPAA, and HITECH).

Solution Scope specifies the degree to which the proposed solution meets the criteria. Valid values are:

Fully Met	The proposed solution meets all aspects of the evaluation criteria.
Partially Met	The proposed solution meets some aspects of the evaluation criteria.
Not Met	The proposed solution does not meet the evaluation criteria.
Unknown	This is the default value. If Bidder does not select one of the above options, Unknown will be evaluated as Not Met.

Solution Approach specifies the method the proposed solution will leverage to meet the criteria. Valid values are:

COTS	The proposed solution meets the evaluation criteria based on off-the-shelf functionality. GUI-based configuration (i.e. COTS configuration) of the solution to meet the evaluation criteria is considered COTS.
Custom	The proposed solution meets the evaluation criteria based on custom development.
COTS/Custom	The proposed solution meets the evaluation criteria based on a combination of off-the-shelf functionality and custom development.
Unknown	This is the default value. If the bidder does not select one of the above options, Unknown will be evaluated as Custom.

Note: Any features that are planned to be incorporated into a vendor product (i.e. not currently available) should be identified as "COTS/Custom" or "Custom" depending on how it is implemented at existing customer sites.



Clinical Approach Topics

Bidder's proposal should describe all of the following:

- a. Proposed EMR's user-friendly interface available out of the box with built-in user tools for rapid documentation and increased user productivity;
 - Bidder's software should include American with Disabilities Act (ADA) compliant user interface options.
- b. Whether Bidder's solution can be configured to meet CCHCS' high-level requirements or whether customization will be required;
- c. Support for all levels of care;

Bidder's proposed solution must: 1) operate in many types of clinical situations including long term residential or sub-acute care, outpatient care, emergency care, and referrals to outside specialty services; and 2) describe how the proposed solution can meet all levels of care.
- d. Support for diverse medical disciplines;

Bidder's clinical approach must: 1) describe the proposed solution's approach for supporting medical, nursing, mental health, and pharmacy disciplines;²⁴ and 2) describe how the proposed solution can meet the needs of these medical disciplines.
- e. EMR user interface;

Bidder's clinical approach must describe: 1) how the proposed solution meets CCHCS' user interface requirements; 2) the degree to which the user interface is intuitive and efficient for users; and 3) features that have proven to be useful by the product's customer base for quality and/or productivity improvements.
- f. Alignment with industry standards;

Bidder's solution must: 1) support the industry standard clinical vocabularies outlined in this RFP (e.g., CCHIT, HL7, and DICOM); 2) compliance with industry-standard requirements outlined in this RFP (e.g., CCHIT certifications); 3) how the proposed solution supports these standards; and 4) bidder's vision and strategy to continue alignment with healthcare industry standards.
- g. Proposed pharmacy solution;

Bidder's proposed pharmacy solution must: 1) integrate with the other EMR functions to provide end-to-end Medication Management from Physician Order Entry through Medication Administration and Reconciliation; 2) interface CCHCS' GuardianRx system; and 3) supports CCHCS' goal of end-to-end Medication Management.

²⁴ Each of these disciplines is unique to the healthcare industry, as well as within the CCHCS environment.



h. Dental Practice Management System approach: ~~;~~ and

If available, Bidder's clinical approach must: 1) include proof of one or more examples of Dental practice management systems that have been successfully interfaced or integrated with proposed EMR solution; and 2) specify whether the interface was seamless or involved middleware from another organization.

- If another organization was involved, indicate the name of organization and whether or not they are/were a business partner.
- Specify if the solution supports editable tooth charts.

i. Describe ability to integrate with existing components, ~~;~~ and

Bidder's Clinical Approach must describe: 1) proposed solution for integrating with CDCR's custody system to provide the patient record; 2) the proposed approach for integrating with Quest360; and 3) the proposed approach for integrating with Fuji RIS/PACS.

- CCHCS relies on CDCR's custody system (i.e., Strategic Offender Management System [SOMS]) to provide patient demographic data and a unique person identification number (PID).
- CCHCS utilizes Quest for laboratory services.
- CCHS utilizes a Fuji Radiology Information System (Fuji RIS/PACS).

~~j. EMR Clinical Approach Evaluation Overview.~~

4. Technical Approach (70 Points)

Bidder's Technical Approach score will be based on submission of two (2) items: 1) Completion of the Attachment 8 (EMR Technical Evaluation Criteria), following the instructions described below for the EMR Technical Evaluation Criteria; and 2) Bidder's approach must address all of the topics described below.

- For each criterion, Bidder must identify how the proposed solution satisfies the criteria by completing two (2) fields per criterion: a) Solution Scope; and b) Solution Approach. Attachment 8 (EMR Technical Evaluation Criteria) contains CCHCS' technical evaluation criteria that are based on industry standards (e.g. HL7, NIST, HIPAA, and HITECH).

Solution Scope specifies the degree to which the proposed solution meets the criteria. Valid values are:

Fully Met	The proposed solution meets all aspects of the evaluation criteria.
Partially Met	The proposed solution meets some aspects of the evaluation criteria.



Not Met	The proposed solution does not meet the evaluation criteria.
Unknown	This is the default value. If the bidder does not select one of the above options, Unknown will be evaluated as Not Met.

Solution Approach specifies the method the proposed solution will leverage to meet the criteria. Valid values are:

COTS	The proposed solution meets the evaluation criteria based on off-the-shelf functionality. GUI-based configuration (i.e. COTS configuration) of the solution to meet the evaluation criteria is considered COTS.
Custom	The proposed solution meets the evaluation criteria based on custom development.
COTS/Custom	The proposed solution meets the evaluation criteria based on a combination of off-the-shelf functionality and custom development.
Unknown	This is the default value. If the bidder does not select one of the above options, Unknown will be evaluated as Custom.

Note: Any features that are planned to be incorporated into a vendor product (i.e. not currently available) should be identified as “COTS/Custom” or “Custom” depending on how it is implemented at existing customer sites.

Technical Approach Topics

Bidder's proposal should describe all of the following:

a. COTS based architecture;

An underlying architecture principle for the EMR is to be COTS-centric, which means the architecture shall feature a robust COTS system as its central component. A major consideration in the selection of a Bidder is the degree to which the Bidder has proposed a solution based on a mature COTS solution. The Technical Approach shall describe how the proposed solution meets the evaluation criteria. Please identify any custom components needed to meet CCHCS' functional and technical requirements.

b. Solution customization and configuration capabilities;

CCHCS desires an industry proven COTS solution and also needs to support CCHCS-specific business requirements such as mandated court monitor requirements. The Technical Approach shall describe how the proposed solution can meet CCHCS-specific business processes, forms, workflows, business rules, and reporting requirements.



c. Non-HL7 system integration strategy;

Bidder's clinical approach must address the proposed solution's ability to interface Level of Care Management and Discharge Management with non-HL7 systems.

d. EMR data management and reporting capabilities;

CCHCS needs to track specific health information attributes that include, but are not limited to: 1) patient-inmate medical classification; 2) patient-inmate effective communications scores; 3) patient-inmate security level; and 4) court-ordered medication rulings (i.e., Keyhea).

Bidder's clinical approach must describe: 1) how the proposed solution can support CCHCS' specific data attributes; 2) the breadth and depth of the reporting and analytical features of the proposed solution; and 3) how CCHCS' unique data needs are supported by these capabilities.

e. Solution security;

The proposed solution shall provide assurances and will demonstrate compliance with all applicable State and federal security and privacy requirements, including all of the following:

- i. The Health Insurance Portability and Accountability Act (HIPAA) as defined in the Security Rule located at 45 CFR Part 160 and Subparts A and C of Part 164 utilizing the Federal Information Security Management Act (FISMA) and the relevant controls identified in the National Institute of Standards (NIST) [SP 800-53a](#) document;
- ii. The Office of Management and Budget (OMB) Circular A-130 Appendix III, (e.g. as required under the Centers for Medicare and Medicaid Services (CMS) data use agreement);
- iii. The Confidentiality of Medical Information Act, California Civil Code Sections 56-56.16;
- iv. The California State Administrative Manual (SAM – Chapter 5300); and
- v. The California Statewide Information Management Manual (SIMM).

f. Integration strategy; and

The proposed solution must integrate with the existing CCHCS environment and external interface requirements. Please describe how the proposed solution will meet the integration evaluation criteria.

g. Solution availability strategy.

The proposed solution must be highly available within a healthcare and prison environment. Please describe how the proposed solution meets high availability requirements both from a system architecture perspective



(e.g. failover, load balancing), user perspective (e.g. acceptance performance) and from an operational perspective (e.g. monitoring, alerts).

VII.5. Preference Programs

CCHCS hereby waives participation in the following preference programs:

- a. Disabled Veteran Business Enterprise (DVBE);
- b. Target Area Contract Preference Act (TACPA);
- c. Enterprise Zone Act (EZA);
- d. Local Area Military Base Recovery Act (LAMBRA); and
- e. Small Business (SB).

No preference points will be given for the above programs.

VII.6. Selection of Contractor(s)

The Evaluation Committee will submit its recommendation to the Receiver. The Receiver will then make a final determination and authorize negotiations with two or more of the Bidders whose responses are most advantageous to the Receiver.

The Receiver retains the discretion to reject the recommendation of the Committee and award the Contract to other Bidder(s) deemed more qualified, or to no one.

- a. CCHCS may enter into contract negotiations at this time including, but not limited to, rate/cost negotiation.



VIII. STAGE 1 AND STAGE 2 EVALUATION

VIII.1. Introduction

Contractor's Stage 1 deliverables and revised Stage 2 proposal will be evaluated in a multi-step process to determine the proposals that provide the most viability, functionality, and best value to CCHCS.

VIII.2. Evaluation Committee

The RFP Evaluation Committee (Committee) will be comprised of three (3) or more individuals. The Committee will review the final proposals in accordance with the process set forth below. The Committee will use consensus to determine any proposal items that are scored as pass/fail and shall determine the average evaluation scores from all Committee members for each Contractor. After final evaluation scores are determined by the Committee, recommendation(s) will be provided to the Receiver.

- The Receiver retains the discretion to reject the recommendation(s) of the Committee and award the Stage 2 contract amendment to another deemed more qualified, or to no one.

VIII.3. Review and Evaluation of Proposals

Contractor's revised Stage 2 proposal will be scored according to the "Best Value" criteria. The specific evaluation criteria will be based on detailed requirements provided during Stage 1 performance, and may be revised at CCHCS' sole discretion.

Stage 1 and Stage 2 evaluation will include, but not be limited to, all of the following:

a. Stage 1 Technical and Clinical Requirements Score;

Revised Stage 2 proposals will be evaluated according to the medium-level requirements specified in section V.6 (Medium-Level Requirements) and CCHCS use cases provided during Stage 1.

b. Stage 1 Experience and Expertise Score; and

Contractor's revised proposal shall include resumes for personnel (i.e., Key Staff), which must include all of the following:

- All relevant EMR experience(s);
- A start and end date for each job cited; and
- Personnel qualifications and experience(s) designing, developing and/or implementing an IT solution.

c. Stage 2 Implementation and Ongoing Cost Score.

Contractor's Stage 2 costs will be based on the revised proposal's approach and shall include all of the following:

- Software licensing fees, including any third-party software fees;



- Stage 2 development and implementation costs, including the cost of Bidder's proposed System Integrator and any other external consultant(s) and/or subcontractor(s);
- A bill of materials for all hardware components in addition to current CCHCS IT infrastructure required for proposed EMR implementation; and
- Ongoing costs (i.e., annual maintenance or support fees, hosting costs, fees, and/or any other recurring costs).

VIII.4. Negotiation Process / Confidential Discussion(s)

The Evaluation Committee will conduct negotiations after receipt and scoring of Contractors' revised Stage 2 Proposals to select the best value as follows:

- a. Negotiations will be conducted to maximize CCHCS' ability to obtain the best value, based on the requirements and evaluations factors set forth in the RFP. Negotiations are exchanges between CCHCS and Contractors, which are undertaken with the intent of allowing Contractor to revise their Stage 2 proposal. Negotiations will be conducted either orally or in writing. These negotiations may include bargaining. Bargaining includes persuasion, alteration of assumptions and positions, give and take, and may apply to price, schedule, functional or technical requirements, or other terms of the proposed Contract Amendment. Negotiations will be conducted with only those Stage 1 Contractors.
- b. The Evaluation Committee may discuss other aspects of Contractor's revised Stage 2 proposal that could, in the opinion of CCHCS, be altered or explained to enhance materially the Stage 2 proposal for contract amendment. The Evaluation Committee however is not required to discuss every area where Stage 1 Contractor's proposal could be improved.

VIII.5. Stage 2 Final Proposal Revision

The Evaluation Committee may request or allow Stage 2 proposal revisions to clarify and document understanding reached during negotiations. At the conclusion of Stage 2 negotiations, each Stage 1 Contractor will be given an opportunity to submit a revision (including revised costs) to the Stage 2 Proposal. The Evaluation Committee will afford each Stage 1 Contractor equal timeframes to revise their Stage 2 Proposal.

The request for Stage 2 Final Proposal will also:

- a. Instruct Stage 1 Contractors to incorporate all changes to their proposals resulting from negotiations, and require clear traceability from initial proposals.
- b. Caution Stage 1 Contractors that late Stage 2 Final Proposal revisions will be rejected.
- c. Inform Stage 1 Contractors that CCHCS intends to enter into a Contract Amendment after its review.



Should the Evaluation Committee require a revision to Contractor's Stage 2 Proposal based on negotiation discussions, CCHCS will do so in writing and Contractor must resubmit their entire Stage 2 Proposal with necessary revisions clearly delineated.

VIII.6. Evaluation of Revised Stage 2 Final Proposal

Upon completion of evaluation of Stage 2 proposal revision(s), the Evaluation Committee will recommend contract amendment with the Contractor presenting the best overall value in response to the RFP.

VIII.7. Selection of Contractor

The Evaluation Committee will make a final evaluation and submit its recommendation to the Receiver. The Receiver will then make a final determination and authorize negotiations for awarding the Stage 2 contract amendment to the most advantageous Contractor.

The Receiver retains the discretion to reject the recommendation of the Committee and require a contract amendment with another Contractor deemed more qualified, or to no one.



**ATTACHMENT A
PAYEE DATA RECORD (STD 204)**

The Payee Data Record (STD 204) can be located at the link below:

<http://www.documents.dgs.ca.gov/osp/pdf/std204.pdf>



**ATTACHMENT B
CONTRACTOR CONFIDENTIALITY STATEMENT**

I understand that Consultant can be categorized as a public official for purposes of adherence to Conflict of Interest laws and the filing of a Statement of Economic Interests (Form 700). I certify that I have read and understand Conflict of Interest provisions identified in the online presentation “Ethics Orientation for State Officials” sponsored by the State of California Department of Justice, Office of the Attorney General and the Fair Political Practices Commission located at <http://caag.state.ca.us/ethics/index.htm>.

I certify that I have no personal or financial interest and no present or past employment or activity which would be incompatible with my participation in any activity related to the planning or procurement processes for the EMR Solution (RFP #12-009-ITS). For the duration of my involvement in this Project, I agree not to accept any gift, benefit, gratuity or consideration, or begin a personal or financial interest in a party who is offering, or associated with a business, on the Project.

I certify that I will keep confidential and secure and will not copy, give or otherwise disclose to any other party who has not signed a copy of this confidentiality Agreement, all information concerning the planning, processes, development or procedures of the Project and all bids, proposals, correspondence, etc. which I learn in the course of my duties on the Project. I understand that the information to be kept confidential includes, but is not limited to, specifications, administrative requirements, terms and conditions, any aspect of any supplier’s response or potential response to the solicitation, and includes concepts and discussions as well as written or electronic materials. I understand that if I leave this Project before it ends, I must still keep all Project information confidential. I understand that following completion of this project that I must still maintain confidentiality should the Project and/or my organization be subject to follow-on contracting criteria per Public Contract Code §10365.5. I agree to follow any instructions provided related to the Project regarding the confidentiality of Project information.

I fully understand that any unauthorized disclosure I make may be grounds for civil or criminal penalties and/or contract termination. I agree to advise the Director of the CCHCS Project Management Office immediately in the event that I either learn or have reason to believe that any person who has access to Project confidential information has or intends to disclose that information in violation of this Agreement. I also agree that any questions or inquiries from bidders, potential bidders or third parties shall not be answered by me and that I will direct them to CCHCS’ Project Management Office.

Signature: _____ Date: _____

Printed Name: _____ Title: _____

Organization: _____ Telephone Number: _____

Fax Number: _____

Email Address: _____



**ATTACHMENT C
NON-DISCLOSURE AGREEMENT**

I certify that I will hold in confidence all discussions, bids, proposals, correspondence, memoranda, working papers, procurement of goods and services, or any other information on any media, which has any bearing on or discloses any aspect of the effort or related projects. Based on my involvement with CCHCS projects, where applicable, I certify that I have no personal or financial interest and no present employment or activity, which would be incompatible with my participation in the discussions, review and or participation in the procurement process for the CCHCS projects and related initiative(s)/procurement(s)/trainings thereof.

At all times during and after the process by which the California Correctional Health Care Services and/or the California Department of Corrections and Rehabilitation (CDCR) procures goods and services to create the EMR solution, CCHCS' and/or CDCR's employees, CCHCS' prospective bidders, and/or CCHCS and/or CDCR's vendors will keep confidential, and will not disclose to any third party or use, such confidential information, except in the course of their employment by or contractual relationship with the Department, and for the benefit of CDCR. The parties will protect CCHCS' and/or CDCR's confidential information using the same degree of care, but no less than a reasonable degree of care, as such party uses to protect his/her/its own confidential information. The parties will carefully restrict access to CCHCS' confidential information, and they may disclose it only to their employees, contractors, and/or other State agencies that have a need to know it and are bound by obligations of confidentiality.

I certify that I am fully able to provide fair and impartial consideration and contribution to all aspects of this project in which I am directly involved. I fully understand that any such disclosure by an employee of the State of California may be considered as a basis for disciplinary action.

Signature: _____ Date: _____

Printed Name: _____

Title _____

Organization: _____

Telephone Number: _____

Fax Number: _____

Email Address: _____



**ATTACHMENT D
STATEMENT OF ECONOMIC INTERESTS (FORM 700)**

The Statement of Economic Interests (Form 700) can be located at the link below:

<http://www.fppc.ca.gov/index.php?id=500>

Attachment 7 - CCHCS Correctional Infrastructure

I. Health Services Professions

The following professions will be the primary end-users of CCHCS' EMR solution:

1. Mental Health professions include:
 - a. Psychologists;
 - b. Psychiatrists;
 - c. Licensed Clinical Social Workers (LCSWs);
 - d. ~~Licensed Psychiatric Technicians (LPTs);~~
 - e. ~~Psychiatric Nurses;~~
 - f. Recreation Therapists; and
 - g. Occupational Therapists.
2. Laboratory professions include:
 - a. Laboratory Assistant;
 - b. Senior Laboratory Assistant;
 - c. Clinical Lab Technician/Scientist;
 - d. Senior Clinical Lab Technician; and
 - e. Supervising Clinical Lab Technician.
3. Pharmacy professions include:
 - a. Pharmacy Technician;
 - b. Pharmacist I/II; and
 - c. Pharmacy Services Manager
4. Radiology professions include:
 - a. Radiology Technologist;
 - b. ~~Senior~~ Radiology Technologist (Specialist); and
 - c. ~~Supervising~~ Radiology Technologist (Supervisor).
5. Health Records professions include:
 - a. Medical Records Director;
 - b. Health Record Technician I, II, and III;
 - c. Office Assistant; and
 - d. Office Technician.
6. Rehabilitative Services professions include:
 - a. Audiologists;
 - b. Respiratory Therapists; and

c. Physical Therapists.

7. Medical professions include:

a. Physicians;

b. Physician Assistants; and

c. Nurse Practitioners.

8. Dietary professions include:

a. Registered Dieticians.

9. Nursing Services professions include:

a. Receiver's Chief Nurse Executive;

b. Supervising Registered Nurses II and III (SRNs)

c. Registered Nurses (RNs)

d. Licensed Vocational Nurses (LVNs)

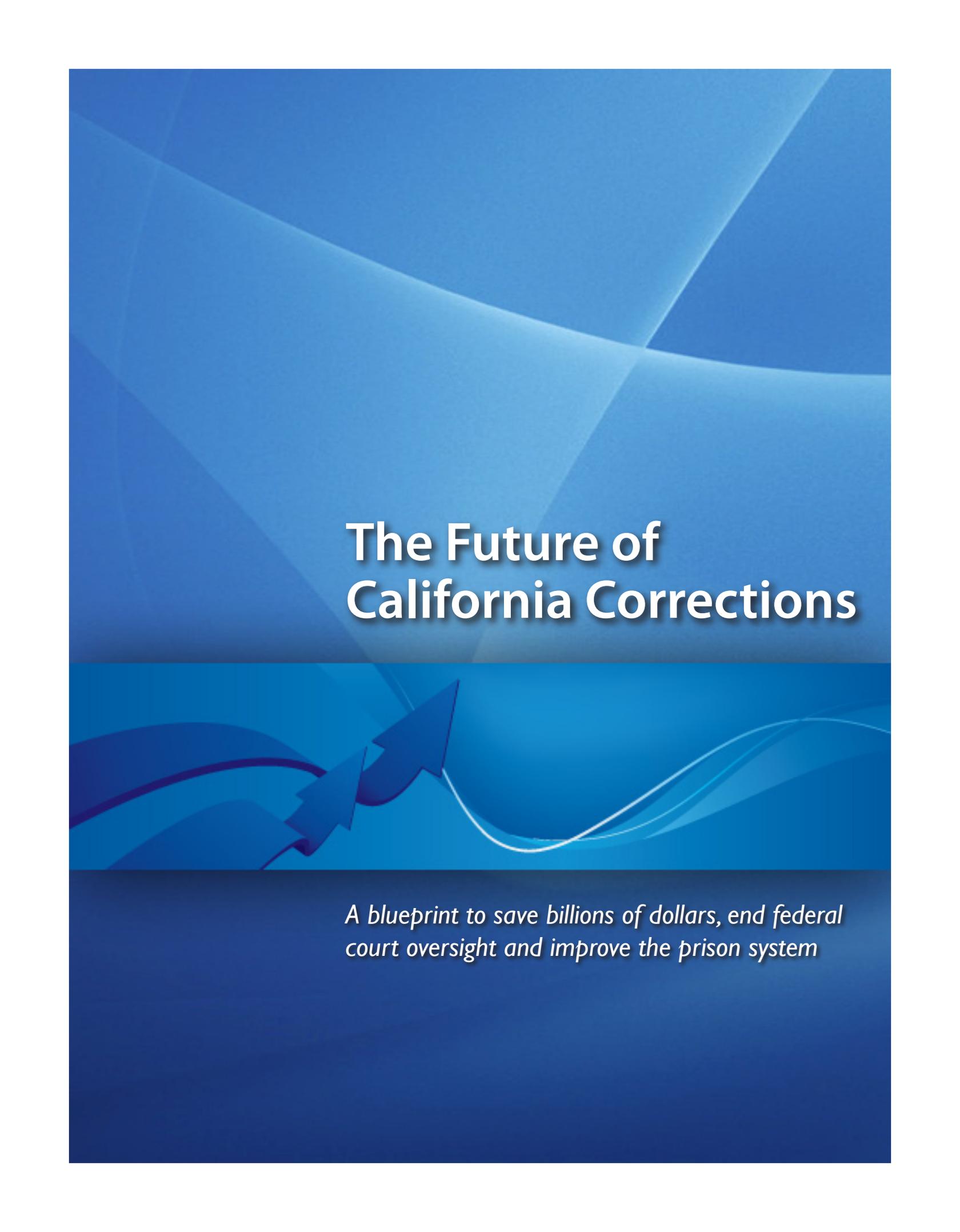
e. Psychiatric Technicians (PTs); and

f. Certified Nursing Assistance (CNAs)

II. Health Services Professions CCHCS Map of Correctional Institutions

The following shows all California adult correctional institutions for EMR deployment. (A new institution, California Health Care Facility [CHCF], in Stockton is scheduled to activate by December, 2013.)





The Future of California Corrections

A blueprint to save billions of dollars, end federal court oversight and improve the prison system

THE FUTURE OF CALIFORNIA CORRECTIONS

**A Blueprint to Save Billions of Dollars,
End Federal Court Oversight, and
Improve the Prison System**

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INTRODUCTION

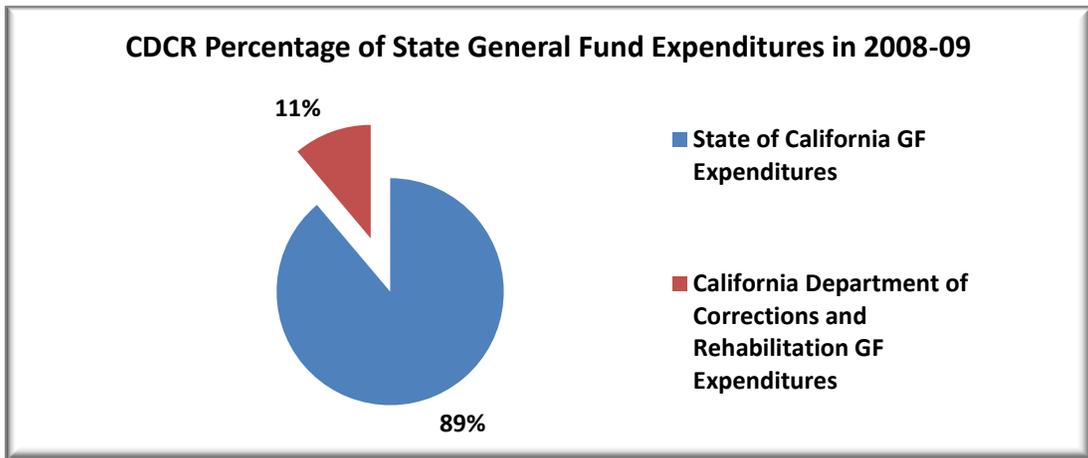
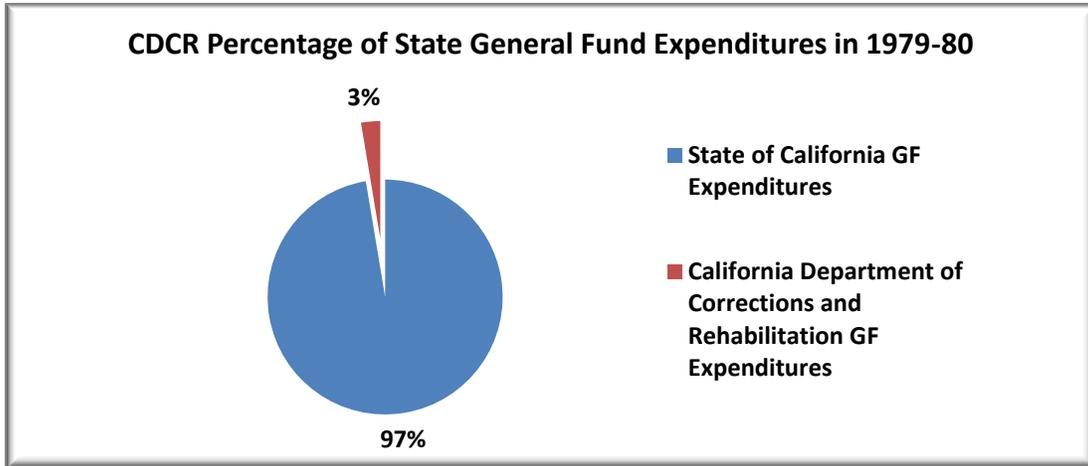
For years, California's prison system has faced costly and seemingly endless challenges. Decades-old class-action lawsuits challenge the adequacy of critical parts of its operations, including its health care system, its parole-revocation process, and its ability to accommodate inmates with disabilities. In one case, a federal court seized control over the prison medical care system and appointed a Receiver to manage its operations. The Receiver remains in place today. The state's difficulty in addressing the prison system's multiple challenges was exacerbated by an inmate population that—until recently—had been growing at an unsustainable pace. Overcrowded prison conditions culminated in a ruling last year by the United States Supreme Court ordering the California Department of Corrections and Rehabilitation to reduce its prison population by tens of thousands of inmates by June 2013. At the same time that prison problems were growing, California's budget was becoming increasingly imbalanced. By 2011, California faced a \$26.6 billion General Fund budget deficit, in part because the department's budget had grown from \$5 billion to over \$9 billion in a decade.

To achieve budgetary savings and comply with federal court requirements, the Governor proposed, and the Legislature passed, landmark prison realignment legislation to ease prison crowding and reduce the department's budget by 18 percent. Realignment created and funded a community-based correctional program where lower-level offenders remain under the jurisdiction of county governments. In the six months that realignment has been in effect, the state prison population has dropped considerably—by approximately 22,000 inmates. This reduction in population is laying the groundwork for sustainable solutions. But realignment alone cannot fully satisfy the Supreme Court's order or meet the department's other multi-faceted challenges.

This plan builds upon the changes brought by realignment, and delineates, for the first time, a clear and comprehensive plan for the department to save billions of dollars by achieving its targeted budget reductions, satisfying the Supreme Court's ruling, and getting the department out from under the burden of expensive federal court oversight.

Saving Billions of Dollars

Given the ongoing budget problems facing California it has become increasingly important to reexamine the mission and priorities of the corrections system. With dedicated funding directed to county governments to manage lower-level offenders, realignment allows the state to focus on managing the most serious and violent offenders. And it allows counties to focus on community-based programs that better promote rehabilitation. Not only is this good corrections policy, but it also allows the state to achieve significant budgetary savings from a department whose share of General Fund expenditures had grown from 3 to 11 percent over the last 30 years.

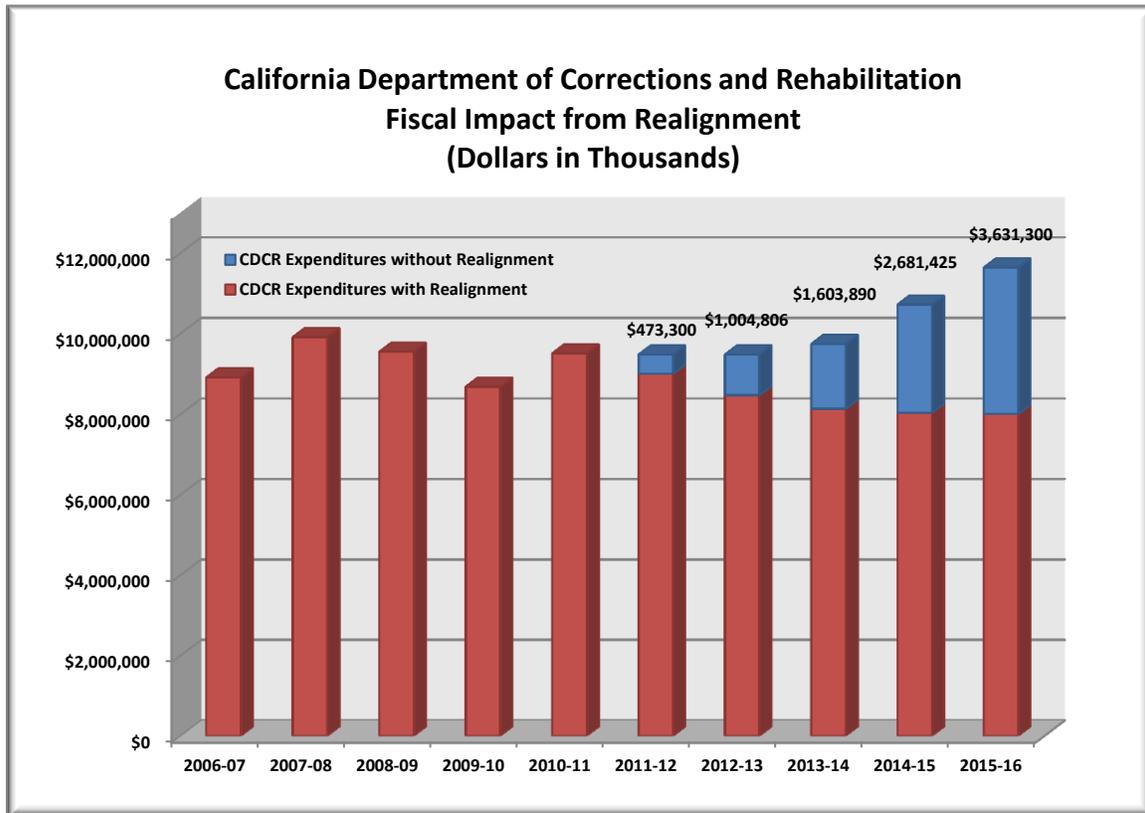


One of the primary benefits of realignment is the ability of the department to comply with the Supreme Court’s order without releasing tens of thousands of inmates or building costly new prisons. Absent realignment, and given the public safety risk associated with releasing offenders early, the state would have had to build up to nine new prisons and house more inmates in private contract facilities in order to comply with the Supreme Court’s order. Instead, the Administration is now proposing legislation to eliminate approximately \$4.1 billion of the lease revenue bond authority in Assembly Bill 900. Eliminating this bond authority and no longer needing to build new stand-alone prisons will avoid \$2.2 billion annually in new operating costs and facility debt service costs.

In addition to billions of dollars in avoided costs, upon full implementation of realignment, the department’s annual budget will be reduced by \$1.5 billion through reduced expenditures associated with declining offender populations and new efficiencies. Consequently, the department’s budget will account for approximately 7.5 percent of state General Fund expenditures in the future. All departmental operations, including headquarters and administration, have reassessed their budgets to correspond with the smaller offender populations being served in prison

and on parole. As a result of the declining populations, the state will be able to save nearly half a billion dollars by closing the California Rehabilitation Center—one of its oldest, most costly, and inefficient prisons to operate—and ending contracts for out-of-state prison facilities. The savings contemplated in this plan will be attained by safely reclassifying inmates, housing inmates in facilities that are commensurate with their custody level, and working to reduce recidivism. Capitalizing on the opportunities created by realignment will create a safer, more effective correctional system, and allow the state to regain control of its prison system by satisfying federal court requirements.

Combining the actual budget savings with the avoided expenditures that would have been required without realignment, over a ten year span the state will have saved and avoided over \$30 billion in General Fund costs that may now be used to help balance the state budget or for other critical areas such as education and health care.



Realignment is Reducing Prison Crowding and Facilitating Compliance with the Supreme Court's Order

Between 1986 and 2006, California's prison population soared from approximately 60,000 inmates to an all-time high of 173,479 inmates. At its peak, the inmate population had grown to more than double the designed housing capacity, forcing the department to house close to 20,000 inmates in gymnasiums, dayrooms, and other nontraditional housing areas—often in triple-bunks. To help alleviate the overcrowded conditions, an executive order was issued in late 2006 that authorized the department to involuntarily transfer inmates to privately-owned prisons out-of-state. Since then, the department has housed an annual average of about 10,000 inmates in other states.

The United States Supreme Court ruling in 2011 ordered the department to reduce prison crowding to 137.5 percent of the prison system's design bed capacity by June 2013. In the interim, the court ordered the department to meet incremental crowding-reduction targets at six-month intervals. The Court's final population requirement equates to a reduction of over 40,000 inmates from the department's all-time high just a few years ago.

Few options are available to satisfy the Supreme Court's order. Releasing tens of thousands of dangerous felons onto the streets would endanger public safety. And spending taxpayer dollars the state does not have to build several more costly prisons would be fiscally irresponsible. A safer and less expensive alternative—realignment—was proposed by the Administration, adopted by the California Legislature, and went into effect on October 1, 2011. Under realignment, lower-level offenders serve their sentences locally, and lower-level offenders released from state prison are supervised by local probation officers instead of state parole agents. Offenders who have been convicted of violent, sex-related, or other serious offenses continue to serve their sentences in prison. Realignment also ends the revolving door of parole violators returning to prison for only weeks or months at a time by having them serve their revocation terms in local jails rather than state prison.

Since realignment took effect, the department's offender population has dropped by approximately 22,000 inmates and 16,000 parolees. Crowding has been reduced from a high of over 200 percent of design capacity to just 155 percent today. The state achieved the first of its four court-ordered population-reduction benchmarks on time and has already met its second, two months early. The thousands of makeshift beds in gymnasiums and dayrooms that the department has been forced to use for years are now gone.

Before and after photographs of the gymnasium at the California Institution for Men show the dramatic effect realignment has had on reducing nontraditional housing:



Even After Realignment, Serious Challenges Remain

Although the state's prison population continues to shrink, realignment alone will not be enough to bring the department into compliance with the Supreme Court's order. The department's newly released spring population projections suggest that although the state will meet the December 2012 court-ordered population target, it will fall a few percentage points short of meeting the final benchmark of 137.5 percent of design capacity in June 2013. The new projections indicate that the prison population will drop to about 141 percent of design capacity by June 2013. Assuming the current projections remain accurate, the additional measures in this plan will be needed to satisfy the Supreme Court's order.

Realignment itself is also creating new issues that must be addressed and managed. For example, under realignment, less serious offenders who were housed in prison camps and dormitories are now under local jurisdictions, but more serious offenders have remained in the department's celled housing units. This is resulting in increasingly uneven staffing ratios and uneven distribution of inmates throughout the state's prisons. Moreover, the 9,500 inmates being housed outside of California in expensive private facilities should be brought back. California should be housing these inmates in its own prisons and investing the money in California where jobs are needed. This plan adjusts prison housing and reforms the inmate classification system to accommodate the realities of the remaining prisoner population.

The reduction in overcrowding brought about by realignment will also not completely solve the department's other challenges—although it will help tremendously. Realignment, for example, will do nothing to address limitations in existing clinical treatment space. Improving this space as contemplated in this plan will enable the department to provide court-ordered health care services to a greater number of inmates within existing prisons instead of building costly new treatment facilities.

The measures contained in this plan will complete the substantial progress the department has made in showing the federal courts that it can ensure legally-acceptable conditions of confinement. This will allow the department to free itself from the Receivership and the numerous class-action cases in which it is entangled. These cases disrupt democratic principles by shifting control away from the state and to federal courts, make managing prison affairs more difficult, and impose enormous fiscal costs. The state spends millions of dollars each year in class-action litigation costs alone. This plan, combined with the effects of realignment, will put California in a position to end these lawsuits as soon as possible.

This Plan Addresses the Department's Remaining Challenges and Will Allow California to Satisfy Federal Court Requirements, Achieve Significant Savings, and Maintain an Effective Prison System for Years to Come

This plan will allow the department to satisfy the Supreme Court's order, end the class-action cases, maintain an effective prison system, and achieve significant savings. The key components will accomplish the following:

Improve the Inmate Classification System. As a result of research produced by a panel of correctional experts and input from seasoned professionals, the department is modifying its classification system. The modified system will enable the department to safely shift about 17,000 inmates to less costly housing where they can benefit from more access to rehabilitative programs. These modifications will begin to be implemented within six months, and they will eliminate the need to build expensive, high-security prisons.

Return Out-of-State Inmates. The department began sending inmates out-of-state when overcrowding was at its worst in 2007. Currently, there are more than 9,500 inmates outside of California. The department will be able to bring these inmates back as the prison population continues to drop, classification changes are made, and additional housing units are constructed at existing facilities. Returning these inmates to California will stop the flow of taxpayer dollars to other states, and is expected to save the state \$318 million annually.

Improve Access to Rehabilitation. This plan enables the department to improve access to rehabilitative programs and place at least 70 percent of the department's target population in programs consistent with their academic and rehabilitative needs. Increasing access to rehabilitative programs will reduce recidivism by better preparing inmates to be productive members of society. In doing so, it will help lower the long-term prison population and save the state money.

The department will establish reentry hubs at certain prisons to concentrate program resources and better prepare inmates as they get closer to being released. It will also designate enhanced programming yards, which will incentivize positive behavior. For parolees, the department will build a continuum of community-based programs to serve, within their first year of release, approximately 70 percent of parolees who need substance-abuse treatment, employment services, or education.

Standardize Staffing Levels. Realignment's downsizing has left the department with uneven, ratio-driven staffing levels throughout the system. Continued use of these increasingly outdated staffing ratios as the inmate population declines would be costly and prevent efficient operations. This plan establishes new and uniform staffing standards for each institution that will enable the department to operate more efficiently and safely.

Comply with Court Imposed Health Care Requirements. In recent years, numerous measures have been implemented that have significantly improved the quality of the department's health care system. The Inspector General regularly reviews and scores the department's medical care system, and these scores have been steadily rising. In addition, the capacity of the health care system will soon increase. Slated for completion during the summer of 2013, the California Health Care Facility in Stockton is designed to house inmates requiring long-term medical care and intensive mental health treatment. Its annex, the DeWitt Nelson Youth Correctional Facility, will open in the summer of 2014 to create a unified Stockton complex, allowing both facilities to efficiently transition inmate-patients between the two, while avoiding transportation and security costs as well as the need for expensive services in community hospitals and clinics. These projects, in addition to ongoing mental health and dental projects and new plans to increase medical clinical capacity at existing prisons, will satisfy court imposed requirements.

Satisfy the Supreme Court's Order to Reduce Prison Crowding. As previously mentioned, the department's newly released spring population projections suggest that the department may fall a few percentage points short of meeting the final court-ordered crowding-reduction benchmark even with realignment. In June 2013, the department's prison population is projected to be at 141 percent of design capacity rather than the 137.5 percent goal identified by the Supreme Court. The additional measures proposed in this plan will allow the state to seek and obtain from the court a modification to raise the final benchmark to 145 percent of design capacity. Otherwise, alternatives such as continuing to house inmates out-of-state will have to be considered.

In its order, the Supreme Court contemplated that appropriate modifications to its order may be warranted. The Court explained that as the state implements the order, "time and experience" may reveal effective ways of ensuring adequate health care—other than through population reductions. The state "will be free to move" the Court for modification of the order on that basis, and "these motions would be entitled to serious consideration." This plan sets forth necessary reforms to satisfy this order as well as other court imposed requirements related to the provision of health care services.

The reduced prison population has already substantially aided the department's ability to provide the level of care required by the courts. As the population further declines, the department's ability to provide the required level of prison health care will continue to improve. New health care facilities and enhanced treatment and office space at existing prisons will enable the department to maintain a health care system capable of providing this level of care for a higher density prison population than the Court originally contemplated. This plan will provide critical support for the state's ability to satisfy the Supreme Court's order without having to maintain expensive out-of-state prison beds or release inmates early.

Realignment has provided California an historic opportunity to create not just a less-crowded prison system, but one that is safer, less expensive, and better equipped to rehabilitate inmates before they are released. This plan seizes on that opportunity. Each of the following sections describes key aspects of a prison system that combines the inmate reductions achieved in realignment with a facility-improvement plan that will enable a more efficient inmate health care delivery system. This is the prison system that best serves California.

POPULATION PROJECTIONS

Overview

Prior to realignment, the state's prison population had been rising for decades. In the 1980s and 1990s, California built more prisons. But construction could not keep pace with the prison population growth, and the state could not afford to keep building more prisons. In October 2006, the prison population reached its all-time peak of 173,479 inmates. The following month, the department began paying to house inmates in private prisons in other states, and increasingly began to rely on nontraditional beds inside gymnasiums and day rooms.

By August 2007, the number of nontraditional beds reached a peak of 19,618, occupying 72 gyms and 125 dayrooms in prisons throughout the state. With inmates sleeping in the middle of housing units, there was less programming space available and incidents of violence increased, leading to prolonged lockdowns and modified programs.

As the number of out-of-state inmates exceeded 10,000, a series of modest reforms were implemented in 2010 and crowding in prisons began to decline gradually. But it was not until realignment went into effect in October 2011 that the department began experiencing substantial reductions to its prison population. In just the first six months of realignment, the department has been able to close all of its nontraditional beds, and once again begin using the previously occupied gymnasiums and dayrooms for their intended purposes. The department has also closed 15 contract facilities.

Under realignment, offenders whose current and prior convictions are not violent, serious, sex-related, or otherwise enumerated will serve their sentence under county jurisdictions. Upon release from prison, offenders whose current convictions are non-violent, non-serious, and do not result in a three strikes sentence or a high-risk sex offender designation, are supervised by local probation. Realignment also requires that parole violators serve their revocation terms in local jails rather than state prison.

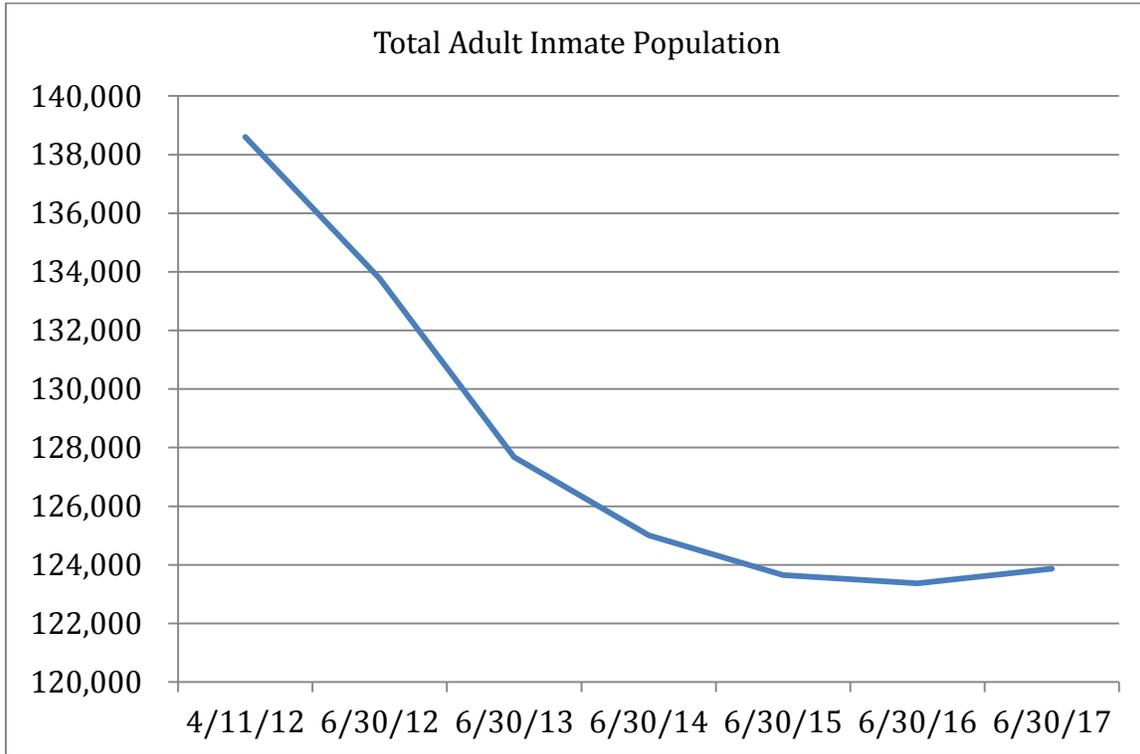
California's prison and parole populations are continuing to decline as a result of realignment. The following section sets forth the department's most recent population projections showing the continued impact of realignment.

Spring 2012 Population Projections

The department produces population projections twice a year based on current data, historical trends, and the anticipated effects of any legislative or policy changes. The department just released its spring 2012 adult population projections. They show the impact of realignment and provide the basis for this plan.

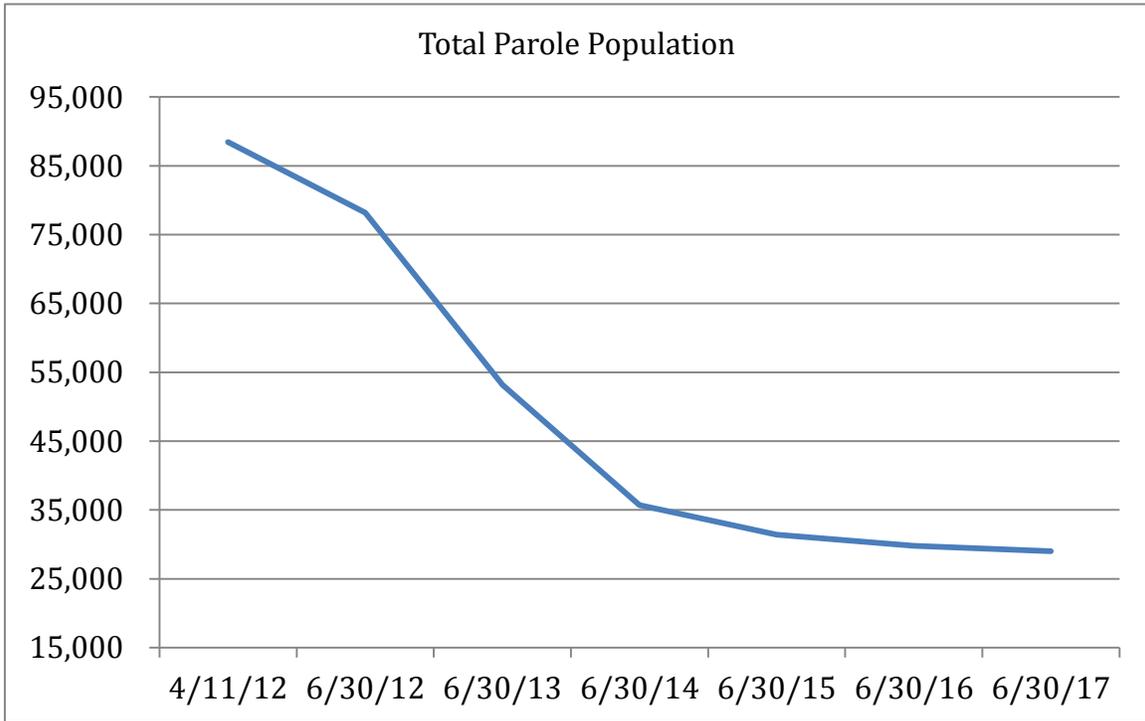
Total Adult Inmate Population

The department projects that its total adult inmate population—including inmates in camps and contract beds—will be 133,768 on June 30, 2012, and 127,674 on June 30, 2013. The chart below shows the total adult inmate population projected through fiscal year 2016-17.



Total Parole Population

The department projects that its total parole population—including those parolees who are not under active supervision—will be 78,215 on June 30, 2012, and 53,197 on June 30, 2013. The chart below shows the total adult parole population projected through fiscal year 2016-17.



Projected Placement Needs for Males

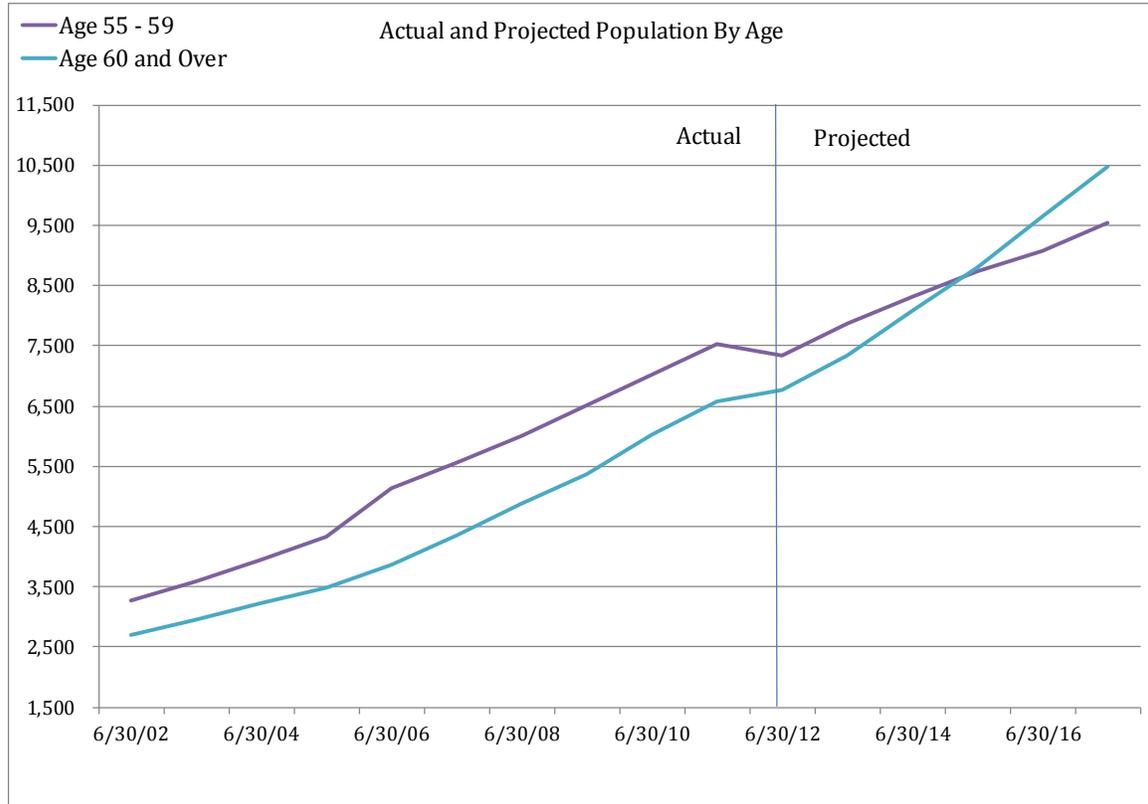
The department also projects placement needs for adult males. The table below shows that realignment is projected to cause significant reductions in the need for reception center beds, level I beds, and level II beds. Level III and level IV bed needs remain generally unaffected by realignment.

Projected Placement Needs for Total Male Institution Population									
Date	Recept Cntr	Level I	Level II	Level III	Level IV	Special Housing			Total Pop
						PHU	SHU	Total	
9/30/11*	23,116	21,558	37,395	34,888	28,767	12	5,617	5,629	151,353
12/31/11*	15,911	19,864	35,426	33,930	28,752	12	5,649	5,661	139,544
6/30/12	9,583	15,158	32,688	35,571	29,098	13	5,243	5,256	127,354
6/30/13	9,228	12,681	29,863	36,028	29,537	12	4,702	4,714	122,051
6/30/14	8,645	12,266	28,225	36,341	29,631	12	4,515	4,527	119,635
6/30/15	8,457	12,040	27,628	36,195	29,516	12	4,404	4,416	118,252
6/30/16	8,372	12,383	27,461	35,975	29,403	13	4,328	4,341	117,935
6/30/17	8,329	12,719	27,761	35,933	29,419	13	4,237	4,250	118,411

* Actual

Actual and Projected Population by Age

The graph below shows that the prison population has grown older. Since 2002, age groups of “55-59” and “60 and over” have significantly increased. That trend is projected to continue.



In sum, the spring population projections show a significant decline in inmate and parole populations. The projections also show that, despite these reductions, the need for celled housing remains as great as ever. Finally, the projections show that the department should prepare to care for an increasingly elderly inmate population.

BUDGET

In 2008-09, the department comprised over 11 percent of the state's budget, and until last year, managed the largest state prison system in the country—one that was deeply mired in litigation and continuing to grow beyond its capacity. With the passage of realignment, California averted the further expansion of its prisons and the financial burdens that would have been imposed. Without realignment, the state would have had to construct up to nine new prisons to accommodate 31,500 offenders while also maintaining thousands of offenders in contract beds in order to meet court ordered requirements related to population levels and health care. To fund such an expansion, the state would have needed to sell up to \$7.5 billion in lease revenue bonds, with annual debt service payments totaling \$550 million from the General Fund. The state would have also needed to augment the department's support budget with an additional \$1.6 billion in annual General Fund to staff and operate those facilities.

Instead of embarking on a massive new prison construction effort, the department is now in a position to significantly reduce its budget while improving the efficiency and effectiveness of its operations. Upon full implementation of realignment, an estimated \$1.5 billion in General Fund savings was expected. This plan, upon full implementation, achieves that level of savings. Coupled with no longer needing to construct and operate many new facilities, the state will realize over \$3 billion in General Fund savings annually. Over the span of 10 years, the state will free up over \$30 billion in General Fund that will then be available for investment in other critical areas of the state budget such as education and health care.

To achieve its budget reductions, the department ordered every division to reevaluate their future resource needs in light of the smaller offender population. As the department moves forward with implementing its housing, facility, parole, and staffing plans, budget adjustments will be made over the next several years that coincide with the projected reductions in population and the proposed deactivations of contract beds, parole units, and an aging facility. Headquarters and other administrative functions are also being reduced to reflect the fact that they will be supporting smaller field operations.

The proposed staffing and budget changes in each program area are outlined through fiscal year 2015-16 in Appendix A. As the department moves forward, any deviations from this plan resulting from a slower than expected decline in population will be addressed through the department's bi-annual population estimate proposal.

ADULT INSTITUTIONS

The department is responsible under state law for the incarceration of the state's most serious and violent felons. The Division of Adult Institutions currently operates 33 institutions, 8 of which have reception centers, as well as 44 conservation camps and a number of contract facilities.

As a result of reduced crowding, the department is now able to implement a number of initiatives that will improve the prison system, reduce expenses, and avoid costs. In the summer of 2012 the department will begin implementing a new inmate classification score system that will improve rehabilitation outcomes for offenders and reduce the need for the expensive construction of high security facilities. The department will also begin managing gangs differently, using prevention, interdiction, and rehabilitation, which will allow celled housing to be used for only the most dangerous offenders.

The savings associated with this plan take into consideration minimal staffing levels required to increase inmate access to care and programming, provide sufficient out of cell time, and restructure rehabilitative and gender-responsive programs. The plan also boosts California's economy by returning out-of-state inmates to California. The adult institutions segment of the plan is described below.

Inmate Classification

The department uses a classification system to ensure that inmates are properly housed and supervised, whether in camps, open dormitories, or cells. The proper housing and supervision of inmates promotes institutional order and public safety by protecting staff and inmates from in-prison misconduct, protecting the public from inmate escapes, and safeguarding opportunities for inmates to benefit from rehabilitative programming.

Male offenders are classified into four levels for housing purposes: level I through level IV, with level I and II inmates housed primarily in dorm facilities and level III and IV inmates housed in celled facilities. Female offenders are generally housed together without regard to level as their propensity for violence is much lower than that of male offenders.

In addition to an offender's score, each male and female offender also has a custody designation. The custody designations fall into four categories: minimum, medium, close, and maximum. Minimum custody offenders can live or work outside of the normal confines of a secure perimeter facility, such as fire camps. Medium custody offenders must live within a secure perimeter facility, but can live in dorms or cells and have more freedom of movement within the facility. Close custody offenders

live in celled facilities, are restricted in their work assignments, and are counted more frequently than other offenders. Maximum custody offenders live in celled units designated as an administrative segregation or security housing unit.

The department pioneered best practices in classification by being the first state correctional agency to utilize an objective classification system to determine housing needs for offenders. A variety of inmate case factors, such as age, institutional behavior, and time to serve are given a weighted point system to determine the offender's classification score. The department contracted with the University of California to validate its classification system in 1986 and again in 1997. These efforts helped the department ensure that it was focusing on the right factors to identify the inmates who posed the greatest risks and to whom the department should, as a result, allocate the greatest resources in terms of housing and supervision.

Since it was last validated in 1997, the department's classification system has undergone some changes. It continues to use what are called "preliminary scores" to designate the level of housing for inmates. Preliminary scores are based on factors previously found to be reliable predictors of risk, such as age, institutional conduct and criminal history. But the department also established new categories of "mandatory minimums" that set a minimum score for certain crimes or sentences, thereby barring certain inmates, no matter how well-behaved while in custody, from moving out of celled, or otherwise higher-level, housing without a complex classification action. The department also implemented more restrictive close custody designations, which subjected inmates to placement in more expensive celled housing to prevent escape and serious misconduct.

In 2010, the department launched an effort to review its classification system, convening a panel of seasoned correctional professionals and experts from the University of California to examine mandatory minimums, custody designations, and the point thresholds that separate the four security levels used by the department. The expert panel, using a variety of statistical models, concluded in 2011 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.

As a result of the research findings, the department will responsibly adjust the thresholds between the security levels and further refine which offenders require placement in celled housing and level IV prisons. Emergency regulations will be filed by June 2012 with the Office of Administrative Law to implement the recommendations set forth in the classification study.

The department expects that by 2015 the new regulations will be fully implemented and over 9,500 male inmates will have moved from level IV to level III, and over 7,000 male inmates will have moved from level III to level II. As a result, these male inmates will have increased access to rehabilitative programs and avoid the criminogenic influence associated with unnecessary over-classification, thereby aiding success upon release. This policy change will also reduce costs associated with construction and operation of celled housing and level IV male facilities. See Appendix C for proposed changes to the inmate classification score system.

Gang Management

The department manages arguably the most violent and sophisticated criminal gangs in the nation. Prison gangs direct not only a large portion of in-prison crimes, but also a significant amount of crime in the community, including murder, human trafficking, drug sales, and extortion. The responsibility and challenge of policing these gangs is immense. The department is now undertaking new targeted and programmatic strategies to minimize the negative impacts of gangs in its prisons.

The department's prior prison gang strategy was developed more than 25 years ago and relied primarily on suppression. Tested national models available today utilize a combination of prevention, interdiction, and rehabilitation measures. In recognition of evolving strategies in gang management, the department commissioned a study in 2007 entitled "Security Threat Group Identification and Management" by the California State University, Sacramento. It incorporated ideas generated by five national gang experts and also reviewed best practices from correctional agencies in Arizona, New Mexico, Colorado, Texas, Connecticut, and New York, as well as the Federal Bureau of Prisons. The study recommended that the department employ several measures:

- Offer graduated housing and privileges as incentives for positive behavior, and impose consequences for gang-related behaviors;
- Offer a step-down program for inmates to work their way from a restricted program back to a general population setting;
- Provide support and education for inmates seeking to disengage from gangs;
- Employ a weighted point system to enhance the integrity of the gang-validation process;

- Use segregated housing only for those gang associates and suspects who engage in additional serious disciplinary behavior; and
- Offer programs designed to promote social values and behaviors in preparation for an inmate's return to the community.

Reductions in crowding and offender movement coupled with changes in the inmate classification score system now allow the department to begin a careful implementation of the recommendations. As a result of this effort, the department is already projecting a decreased need for segregated housing for gang members and has canceled the proposed construction of 50 segregated exercise yards for gang members at the California Correctional Institution in Tehachapi, avoiding approximately \$2.9 million in costs. The department will be able to project the overall long-term impact on the reduction of security housing unit beds upon the completion of the regulations and official case factor reviews of the existing population. Those steps are expected to begin in fiscal year 2012-13.

Standardized Staffing

Prisons have been activated at various times since the mid-1800s, and each has been opened with varying levels of resources depending on the particular needs at the time. As the circumstances changed over time, each prison would submit individual budget requests for the resources needed to implement programs, address security issues, or satisfy obligations arising from litigation. The presumption was that the base staffing and resources provided at activation were sufficient, and that specific budget requests could address the unique situations at particular prisons. During the era of overcrowding, a standardized budgeting methodology was established to provide marginal ratio-driven staffing adjustments as population increased or decreased, but each prison had the discretion to determine the allocation of resources, with flexibility to establish or eliminate positions based on the individual needs of the prison. This led to disparate staffing between the institutions. Over time, the fundamental change in operations and the dramatic decline in population occurring under realignment created significant challenges for the institutions.

Simply reducing resources by reversing the budget augmentations provided for activation and overcrowding packages left the department vulnerable in managing its offenders. Unallocated reductions driven by the state's fiscal crisis eroded the original base budget of the prisons. Staff reductions led to situations at some institutions where general population inmates are no longer let out of their cells due to insufficient custody personnel being available to maintain safe and secure prisons. Absent standardized staffing, the realignment population reductions would continue to result in a shortage of staff and disrupt prison operations.

As an example, support positions, such as plant operations, have been reduced to protect the custody positions necessary to manage offenders and maintain public safety. Further population-driven reductions from plant operations would leave the prisons with insufficient staff to maintain the physical plant of the facility. The number of maintenance staff needed to support a facility is driven by the physical plant and not changes in population.

Standardized staffing replaces the outdated ratio-driven staffing model, and was initiated to reconcile the renewed opportunity to program and supervise offenders with the reduced resources available. The department assembled a team of correctional experts to review the custody and non-custody positions in each prison. Standardized staffing recognizes the need for a specific staff complement based on the housing unit design and achieves savings while maintaining a safe prison environment. Standardized staffing does not address medical and custody staff associated with the delivery of medical services as those positions are undergoing a separate review by the Receiver. This effort provides a centralized management evaluation of all positions based on each prison's physical plant design, inmate classification levels, perimeter security, inmate programming opportunities, and daily operational timelines (feeding, medication distribution, education). The staffing patterns are based on specific criteria that take into account specialized missions, such as security housing units and mental health treatment. By redistributing resources, standardized staffing will resolve historical variances.

Consistent with the more stable offender population, standardized staffing also provides a stable budgetary plan that accommodates fluctuations in population. This approach will eliminate the need to make marginal adjustments unless there is cause to change a specialty mission or activate or deactivate a housing unit. Standardized staffing allows prisons to safely operate housing units with a wide range of inmate population densities from 100 to 160 percent. Standardized staffing also advances the policy changes related to the inmate classification score system. The team of correctional experts reviewed and developed the staffing standards for the majority of institutions based on projected inmate populations and institutional missions that will be in place during fiscal year 2013-14. With the varying designs of each prison, onsite evaluations are required, especially for the prisons built prior to the 1980s. For those institutions that have not been reviewed, a conceptual staffing standard has been developed based on the reviews already completed. The reviews will be completed by June 2012 and may result in minor adjustments at particular institutions.

The department has developed this comprehensive plan to capitalize on the opportunity to improve operations and manage offenders more effectively, while reducing more than \$1 billion and 5,500 positions in 2012-13, with ongoing savings of \$1.5 billion and 6,400 positions. Preliminary staffing plans are included in Appendix B.

In-Prison Rehabilitative Programs

The department provides in-prison programming to adult offenders. Programs include academic and vocational education, substance abuse treatment, cognitive-based behavioral programs, transitional services, and employment programs. All are aimed at reducing recidivism while keeping prisons and communities safe.

Research has shown that effective programming can reduce an offender's likelihood to reoffend. In 2007, a panel of experts made a series of recommendations to the department and the Legislature as to how the department should improve its rehabilitative outcomes. These evidence-based principles and practices were coined by the Expert Panel as the California Logic Model.

Unfortunately, beginning in fiscal year 2009-10, the department's rehabilitation programs budget began experiencing significant reductions. While the department has continued to make progress in certain areas, budget reductions and crowding have prevented the department from fully implementing the California Logic Model as originally intended. Fortunately, the population reductions resulting from realignment will allow the department to significantly increase the percentage of offenders served while also allowing the department to address a much broader array of factors that put offenders most at risk of reoffending.

Prior to realignment, the department was able to serve only a small percentage of its target population. Realignment has provided the opportunity to increase access and improve its rehabilitative programs, which will significantly lower California's recidivism rate.

Under this plan, the department intends to increase the percentage of inmates served in rehabilitative programs to 70 percent of the department's target population prior to their release. In reaching this goal, the department will employ additional structured programs to address particular needs such as criminal thinking, anger management, and family relationships. The department will also establish reentry hubs to concentrate pre-release programs that prepare inmates about to return to their communities. This cost-effective reentry option replaces an earlier strategy of building secure reentry facilities throughout the state at significant taxpayer expense.

Academic Education

The plan adds 159 academic teachers over a 2-year period. Academic programming will be offered throughout an inmate's incarceration and will focus on increasing an inmate's reading ability to at least a ninth-grade level. For inmates reading at ninth-grade level or higher, the focus will be on helping the inmate obtain a general education development certificate. College programs will be offered through the voluntary education program. While education will be offered to all inmates, priority will be given to those with a criminogenic need for education.

Career Technical Education

The proposal adds 98 vocational instructors over a 2-year period. Because the goal of career technical education is to ensure that offenders leave prison with a marketable trade, the vocational programs will target inmates with a criminogenic need for employment services who are closer to release. These programs will continue to be geared toward vocational programs that provide offenders with certification in a marketable trade that will pay former offenders a livable entry wage.

Substance Abuse Treatment

Substance abuse treatment programs will be located at reentry hubs. Programming will be focused on inmates with a criminogenic need for substance abuse treatment with 6 to 12 months left to serve. Offenders who receive substance abuse treatment in prison followed by aftercare services upon release to parole recidivate at approximately 30 percent, which is markedly lower than the 65.3 percent recidivism rate for those who received no substance abuse services.

Cognitive Behavioral Therapy

Until now, the department has not had sufficient resources to deliver programs addressing criminogenic needs such as anger management, criminal thinking, or family relationships, which were part of the California Logic Model. Under this plan, the department will add cognitive-behavioral therapy programs to address these needs. These programs will be administered by contract providers with oversight from the department in reentry hubs at designated institutions.

Pre-Employment Transition

One of the greatest barriers to successful reintegration into society is the ability to find employment. Until now the department has only been able to pilot its pre-employment transitions program at a few institutions. Under this plan, the department will expand this program to all of the reentry hubs. These services will include job readiness skills, as well as linkage to one-stop career centers.

Reentry Hubs

As indicated above, the department will establish reentry hubs at designated prisons. Reentry hubs will provide relevant services to inmates who are within four years of release and who demonstrate a willingness to maintain appropriate behavior to take advantage of such programming. Reentry hubs will provide the following array of programs:

- Career technical education programs focusing on inmates with 13 to 48 months left to serve. Reentry hubs will typically have 10 or more programs, depending on available space and population size.
- Cognitive-behavioral therapy programs, including criminal thinking, anger management, and family relationship issues, that address inmates' needs as identified through the Correctional Offender Management and Profiling Alternative Sanctions (COMPAS) assessment tool. These programs will be a priority for inmates serving their last year of incarceration.
- Substance abuse treatment programs for inmates with 6 to 12 months left to serve who have a substance abuse treatment need as identified through the COMPAS tool.
- Employment training that will include job readiness skills prior to release, as well as linkage to one-stop career centers and other social service agencies in the offender's county of residence. These services will be primarily available during the last six months of prison time.
- Identification project to assist eligible inmates in obtaining state-issued identification cards to satisfy federal requirements for employment documentation. This project is a partnership with the Prison Industry Authority.
- Academic programs for general and isolated populations, the volunteer education program, and college programs.
- A variety of volunteer and self-help programs.

Reentry hub locations will be selected based upon a number of criteria, including the demographics of the institution's projected population after realignment with four years or less left to serve, the availability of adequate programming space, and their demonstrated ability to effectively utilize rehabilitative programs.

Designated Enhanced-Programming Yards

In addition to reentry hubs, the department will designate certain facilities as enhanced-programming units in order to support and create incentives for inmates who, based on their own behaviors and choices, are ready to take full advantage of programming opportunities. Program options in these institutions will be primarily academic and career technical education programs, volunteer, and self-help programs.

Other Program Opportunities

The Prison Industry Authority offers programming at 22 institutions. In addition, the department's Inmate Ward Labor program trains and utilizes inmates to facilitate cost-effective construction of the department's state-owned facilities. There are also support services roles for inmates at all institutions, as well as an array of volunteer and self-help programs already in effect and slated for expansion. Programs such as these provide hundreds of inmate work opportunities year round and the potential for learning trade skills for meaningful employment upon release.

New Program Models

The department is developing programs to serve populations not typically included in existing program models. Specifically, the following models are proposed:

Long-term Offender Models

The department proposes developing reentry model programming designed for long-term offenders. Beginning in fiscal year 2013-14, the department will pilot this approach at four institutions projected to have a substantial population of long-term offenders. At these institutions, the department will implement a cognitive-based program that will include substance abuse treatment specifically structured for long-term offenders who will not be released in the near future.

Additionally, the Offender Mentor Certification Program will continue to provide an opportunity for long-term inmates to complete a certification program in alcohol and other drug counseling. Inmates are recruited from various institutions and transferred to the host institution (currently California State Prison, Solano, and the former Valley State Prison for Women) for training. Once certified as interns by the California Association of Alcohol and Drug Abuse Counselors, the inmate-mentors are transferred back to their original institution and are paid to co-facilitate substance abuse treatment.

Sex Offender Treatment

The department also proposes developing services for incarcerated sex offenders, a very difficult subpopulation to program safely in prisons. The department intends to evaluate national best practices to develop a pilot and to implement the model at one institution beginning in fiscal year 2013-14. Treatment will follow evidence-based practices, using individualized treatment plans that focus on issues such as strength and skill building, emotional regulation, and developing appropriate relationships. The specific institution will be selected once the model is developed and the target population is identified.

Gang Prevention

The department's gang prevention program contains a programming component that will require support. The model under development includes anger management, substance abuse prevention, parenting skills, restorative justice, and in-cell education opportunities. As with other programs, the offender's individual criminogenic needs will be considered in assessing their program needs and compliance with the expectations of the program.

Case Management

Case Management will be a critical component of successfully implementing the proposals described above. For programs to be effective, inmates must be placed in the right program at the right time. Case management will help staff determine the type, frequency, and timing of programming an inmate should receive to most effectively reduce their likelihood of reoffending. The department is piloting its case planning model, beginning at a female institution this year. The department will continue to expand this process statewide as a better understanding is gained regarding resources needed for full implementation.

See Appendix B for summary information on programming by institution and Appendix D for capacity by program type.

Ensure Program Accountability

The department has developed reporting tools and performance metrics to assist management in making decisions regarding resource allocations for programming. These metrics were used to develop the operational plan for rehabilitative programming to address a number of inmate characteristics, including risk, need, and time left to serve. All of these performance metrics will continue as access to programs increases.

Program outcomes will be closely monitored to determine the effectiveness of the reentry hubs and the enhanced programming yards in comparison with the results prior to realignment. Key performance indicators include program enrollment, attendance, and completion, as well as regression, which the department currently only has available for substance abuse programs but anticipates eventually being available for education and other programs in future reports.

Key performance indicators are reviewed monthly by executive staff and results are shared with wardens and institutional program staff. Quarterly meetings are conducted with institution staff to discuss performance in all of these areas. Significant improvement, especially in enrollment rates, has been made as a result of these reviews.

Female Offender Programs and Services

Female prisoners have distinct rehabilitative and health care needs, and are more likely to have suffered trauma and abuse prior to incarceration. California is a national leader in gender-responsive strategies to serve those needs and will continue its commitment to provide programs and services for its female population.

Realignment is having a profound impact on the female inmate population. Prior to realignment, the female population totaled 9,458. The department managed these females in three state prisons, two fire camps, and seven community-based facilities for lower-level inmates. Today there are fewer than 7,000 women incarcerated in the state's prisons. This population is projected to further decline to 5,200 inmates by June 30, 2014.

As a result of the reduced female population, Valley State Prison for Women will be converted to a level II male facility by June 27, 2013. The department expects to consolidate the remaining female population into two female prisons – California Institution for Women and California Central Women's Facility. The department also expects to reactivate and repurpose the unused Folsom Transitional Treatment Facility into a newly designated Folsom Women's Facility to provide additional housing for the female population in a smaller prison setting. Its 400 beds will augment the rest of the facility portfolio. The facility will also be able to serve as a reentry location for some offenders. Finally, this plan allows for housing female offenders in southern, central, and northern California, keeping female offenders who are ineligible for community-based alternatives closer to their families and children.

Community Prisoner Mother and Family Foundations Programs

The purpose of the Community Prisoner Mother Program and the Family Foundations Programs is to break the inter-generational cycle of criminality by providing an opportunity for pregnant women or women with young children to

develop life skills, remain free from alcohol and drugs, and become better parents while serving their sentence. Courts sentence female inmates to serve in Family Foundations Programs while the Community Prisoner Mother Programs allow other females to participate without having been ordered to do so by the court.

As the female inmate population continues to decline, there are fewer eligible inmates for these programs. The department anticipates that there will continue to be a viable population to support at least one Community Prisoner Mother Program. However, female inmates who would otherwise be eligible for Family Foundation Programs are no longer sentenced to prison under realignment. Accordingly, the Family Foundation Programs are set for closure.

Female Rehabilitative Community Correctional Center

The Female Rehabilitative Community Correctional Center places low security female offenders into secure facilities located in the communities to which they will parole. The administrative, educational, vocational, and therapeutic programming is provided by qualified contract staff. A key component of this program is coordinated case management from the time a woman is sentenced through the date of her discharge from parole.

Based on the positive outcomes from this program, the department intends to continue the operation of the program located in Bakersfield. In fact, in order to increase participation levels, the department is evaluating expansion of the eligibility criteria for the program to align it with similar community-based programs. This will help fill existing beds to their maximum capacity, and provide programs and transitional services to reduce recidivism and reduce crowding. The department has existing funding for this program.

Contract Beds

To address crowding conditions, the state has relied on contract facilities to provide additional capacity. In-state facilities provide dorm housing and related services for level I and II offenders who were not otherwise eligible for minimum custody settings. At the height of the program in 2008, in-state contract facilities housed over 6,400 offenders. However, these facilities did not meet the security requirements to house high level offenders.

In October 2006, an Executive Order was issued that allowed the department to contract with out-of-state prisons to house high-level offenders. Over time, the primary benefit of the out-of-state program was its ability to provide critically needed celled housing. At its peak operation in March 2011, the department had more than 10,400 offenders housed out-of-state. Currently, approximately 9,500 offenders remain out-of-state in 4 facilities.

With realignment, the department has been able to reduce reliance on out-of-state and in-state contract facilities. As of today, the department has discontinued the use of 14 in-state contract facilities and currently uses only 1 such facility for 600 male offenders.

Returning Out-of-State Inmates to California

Due to realignment, the implementation of the inmate classification score system, and other infill projects described in greater detail below, all offenders will be returned to California. This plan eliminates the use of all out-of-state contract facilities by 2015-16.

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. This keeps jobs and tax dollars in California. Upon full implementation of this plan, the elimination of the out-of-state contract beds will result in a reduction of \$318 million General Fund and over 400 positions from the department's budget. (See Appendix A for a year-by-year summary and the proposed budget adjustments.)

Reactivation of In-State Correctional Facilities

While the state has been reducing its reliance on in-state contract beds for lower-level offenders, implementation of classification changes will 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. This contract option reduces costs, keeps offenders close to home, reduces the need for construction, and keeps jobs in California. Accordingly, this plan retains the existing 600 in-state contract beds and adds 1,225 in-state contract beds by December 2013.

HEALTH CARE

The department provides mental health, medical, and dental care to inmates in the state prison system. This care is consistent with standards for quality and scope of services within a custodial environment. The reduction in crowding under realignment has improved the department's ability to deliver quality health care. However, the inmates who remain in the system are increasingly older and will require higher levels of treatment. Facility improvements must be made if California is going to successfully extricate itself from the class-action lawsuits that govern prison health care.

This plan proposes the following steps to return health care to state control:

- Revising the mental health bed plan to account for fewer inmates requiring mental health treatment while providing the department with flexibility for future population changes.
- Continuing the implementation of the court-approved program delivery guide to provide mental health treatment within specified timeframes.
- Improving health care facilities to provide the infrastructure necessary for the provision of efficient services.
- Implementing the medical classification system to ensure inmates are housed in the facility that most appropriately addresses their individual health care needs.
- Renovating the DeWitt Nelson Youth Correctional Facility adjacent to the California Health Care Facility in Stockton to create a unified Stockton complex that allows efficient transition of the most seriously ill inmate-patients between these two facilities.
- Continuing the Office of the Inspector General's medical inspection audits to ensure continued compliance in the medical care litigation.
- Working with the Receiver to modify the medical delivery system to account for a reduced population and increase efficiencies by implementing more robust utilization of management controls to reduce inmate medical care costs.

Mental Health Care

The mental health program is responsible for providing both inpatient and outpatient treatment for all inmates requiring care. Prior to realignment, the department served a mental health population of 38,804 inmates, but was limited in its effectiveness due to insufficient inpatient bed capacity and funding that did not support the level of positions needed to deliver treatment. After realignment, the

population in need of inpatient or outpatient mental health services has dropped to 31,412 inmates. In turn, this reduction assists compliance with federal court mandates, and diminishes the need for construction of treatment capacity as well as the prior need for clinical personnel.

The *Coleman* case began in 1991 when the federal court concluded that the department was not providing adequate mental health services to inmates with mental illness. In 1995, the court appointed a Special Master and the case has since been in a remedial phase. Generally, the *Coleman* court cited the following deficiencies: an inability to identify the seriously mentally ill; inadequate treatment, access to care, and treatment space; and inadequately trained professional staff.

In response to the court, the department established a reception center screening process and a coordinated referral system to properly identify the seriously mentally ill upon intake to prison. The development of the mental health services delivery system and the attendant revisions of the court-approved delivery program guide established a systematic approach to addressing patient needs by defining levels of care and service delivery policies, and ensuring access to appropriate treatment planning and intervention for each increasingly higher level of care. The state further defined which institutions could best provide the services based on the levels of care. The levels of care are as follows:

- The *Correctional Clinical Case Management System* currently accounts for about 85 percent of the inmate-patients in the department's mental health delivery system. Inmates receiving these services are housed within the general population and participate in outpatient services including individual counseling, crisis intervention, medication review, group therapy, social skills training, clinical discharge, and pre-release planning.
- *Enhanced Outpatient Programs* provide the most intensive level of outpatient mental health care to about 4,300 inmate-patients. The program includes separate housing units that serve mentally ill inmates who have difficulty adjusting to a general population setting, but do not need 24-hour inpatient care. Enhanced outpatient programs focus on treating chronic mental illness and resolving institutional adjustment problems. The program requires 10 hours of structured clinical activity per week, individual clinical contacts at least every two weeks, and enhanced nursing services.
- *Psychiatric Services Units* ensure the effective delivery of enhanced outpatient program services to inmate-patients who are diagnosed with a serious mental disorder and are serving a security housing unit term.
- *Mental Health Crisis Beds* provide short-term crisis intervention for up to ten days, in licensed correctional treatment centers for inmate-patients with acute symptoms of a serious mental health disorder, such as suicidal or self-harming behavior, or suffering from a significant or life-threatening

disability. Services include observation, monitoring, continuous nursing assistance, symptom assessment, diagnosis, development of an initial treatment plan, therapy to alleviate psychiatric distress, and referral to the appropriate level of care.

- *Intermediate Care Facilities* provide longer-term intermediate and non-acute treatment for inmate-patients with a serious mental disorder who cannot function adequately or stabilize at an enhanced outpatient program level of care, but may be stabilized with more intensive, inpatient services. Intermediate care is provided by the Department of Mental Health.
- *Acute Psychiatric Programs* provide 24-hour intensive, short-term treatment and serves inmate-patients who suffer impairment of functioning due to either acute serious mental disorder or acute exacerbation of a chronic serious mental disorder. Acute psychiatric care is provided by the Department of Mental Health.

Two critical components of the department's mental health program must be fulfilled to comply with court requirements to allow the state to regain control of mental health services. First, full funding for the mental health staffing model must be in place. The department, along with stakeholders and the courts, developed the 2010 mental health staffing model that defined appropriate classifications and numbers of mental health professionals to satisfy the court. Although the court participated in the development of the staffing model, it did not specifically order implementation of the model. While this plan along with the Governor's January Budget proposal fully funds the staffing model, the department may need to revisit the staffing model to determine whether appropriate care is being provided consistent with the court-approved program guide. The Governor's January Budget proposed \$27.3 million to fully fund the staffing model based on 31,530 inmates requiring mental health treatment. Based on spring projections, this plan requires a reduction of \$3.4 million and 26.8 positions to serve 31,412 inmate-patients in 2012-13.

The second critical component of the plan to achieve compliance in *Coleman* is revising the 2009 court-ordered mental health bed plan to reconcile with the remaining population of offenders requiring mental health services after realignment.

Mental Health Bed Plan

In 2009, the *Coleman* Court ordered the department to develop and implement a plan to provide the physical space necessary to meet the mental health treatment needs of the inmate population. By January 1, 2013, the department will have completed construction of 3 licensed units containing 159 beds providing crisis, intermediate, and acute mental health care for male and female inmates. An additional seven projects providing treatment and office space to support enhanced

outpatient program and psychiatric services unit mental health care are either completed or scheduled for completion by December 31, 2013. The completion of these projects, along with the impact of realignment, will allow the department to provide mental health care at population levels appropriate for the physical plant of each prison.

Construction of the California Health Care Facility 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. 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. 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 California Health Care Facility. 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. Its adjacency to the California Health Care Facility provides more efficient delivery of a continuum of care.

Since realignment has reduced the overall population of offenders, as well as the mental health population, the department has reevaluated its needs for several remaining projects contained within the mental health bed plan. Its analysis indicates that projects to convert two former juvenile facilities can be eliminated and at least one treatment and office space project to serve enhanced outpatient program inmate-patients can be downsized. These reductions cancel the construction of approximately 3,900 new beds, including approximately 800 new beds for inmate-patients receiving mental health services and approximately 250 beds for inmate-patients receiving medical services. The cost avoidance related to these construction projects is approximately \$630 million, and more than \$125 million of annual operating costs are saved and avoided.

See Appendix E for a summary of the updated bed plan.

Medical Care

The Receivership was established as the result of a class action lawsuit, *Plata v. Brown*, brought against the State of California over the quality of medical care in the state's 33 adult institutions. The court found that the medical care provided by the state was in violation of the Eighth Amendment of the U.S. Constitution. The state settled the suit in 2002, agreeing to a range of remedies that would bring prison medical care in line with constitutional standards. Due to the state's delay in successfully implementing the changes required by the court, the court appointed a Receiver in February 2006 to take over the medical care system and bring it into compliance with constitutional standards.

The last few years have seen significant improvements in prison medical care. Health care access units and a medical classification system were created in 2011, resulting in standardized screening, assessment, and delivery processes that ensure inmate-patients receive timely care. While the classification system has been implemented, inmate-patient movement will take place once the Stockton facility is activated. Meanwhile, combined efforts in physician and nurse hiring, the implementation of certification standards for all clinical staff, and the establishment of effective peer review and employee investigation and discipline units, have all improved medical staff standards. At the same time, important progress in the areas of utilization management and telemedicine has decreased costs and continue to move forward. There is a potential for additional cost savings as these systems are refined at the institutional level. The state is committed to continuing this progress.

Independent audits by the Office of the Inspector General demonstrate that these and other improvements have led to significant advances in medical care outcomes. The Inspector General began its first cycle of inspections in September 2008, assessing each of the 33 adult prisons for their compliance with agreed upon standards of medical care. The Inspector General assigned a score to each prison based on multiple metrics to derive an overall rating of zero to 100 percent. The Receiver considers the minimum score for moderate adherence to medical policies and procedures to be 75 percent. Scores below 75 percent reflect low adherence and scores above 85 percent reflect high adherence.

The first cycle of inspections commencing in 2008 yielded an average score of 72 percent, with 24 institutions demonstrating low adherence to medical policies and procedures, 9 institutions demonstrating moderate adherence, and no institutions showing high adherence. The lowest score was 62 percent and the highest was 83 percent.

The second round of independent inspections began in June 2010 and was completed this month. The average score of all 33 prisons climbed more than 7 points to 79.6 percent. There were only 4 prisons with low adherence to medical policies and procedures, 25 prisons showed moderate adherence, and 4 prisons showed high adherence. The lowest score was 73 percent—very close to the threshold for moderate adherence and in fact higher than the average score for the first cycle of inspections. The high score was 89.5 percent. Nearly every prison statewide improved its overall score from the first round of review.

Medical Classification

Each institution will be assigned a mission of intermediate care, reception center, or basic care, thereby creating economies of scale and focusing upgrades on the facilities with the highest needs. The bulk of the health care facility improvements will be at the 11 intermediate care institutions. These 11 institutions

have been identified as the best locations in meeting the security and health care needs of the more clinically complex inmate-patients. This direction reduces the overall cost of improvements and increases health care efficiencies.

Along with the medical mission of institutions, inmate-patients will be categorized in one of four medical classifications:

- Clinically Complex High Medical Risk (a subset of the high medical risk inmate-patients) is the most clinically complex population;
- High Medical Risk is not clinically complex, but at high risk medically;
- Medium Medical Risk includes inmate-patients with one or more chronic conditions;
- Low Medical Risk is generally considered healthy and requires only basic care.

The intermediate care institutions will house mostly Clinically Complex High Medical Risk and High Medical Risk inmate-patients to maximize staffing efficiencies and reduce custody and transportation costs. The reception centers will house all medical classifications as they enter the correctional system and will be staffed at the intermediate level. Basic institutions will house low- and medium-risk inmate-patients and will need fewer staff than the intermediate institutions.

These medical improvements will reduce the state's reliance on expensive outside medical treatment and contract providers since the facilities in Stockton are designed to house and treat inmates requiring an inpatient level of care that may not be suitable for other institutions. In addition, the improvements and upgrades of existing health care space should create staffing efficiencies because the space will be more conducive to a clinical environment.

Construction and Facility Improvements

As California's prison population gets older, it is important to have an appropriate number of medical beds for inmate-patients. The California Health Care Facility in Stockton will provide a total of 1,722 beds, of which 1,622 will be specialized housing beds for a population of seriously and chronically medically ill inmates requiring long term care. Its annex, the DeWitt Nelson Youth Correctional 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 care.

The Health Care Facility Improvement Program

The state must also address the aging infrastructure and inadequate treatment space in several prisons that hinder the department's ability to deliver care. This plan sets forth a health care facility improvement program 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.

The health care facility improvement program 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 Information Portability and Accountability Act.

Because of realignment, the scope of the health care facility improvement program 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 health care facility improvement program overview outlines the existing system wide deficiencies, how the plan addresses those deficiencies, and the general scope of the improvements at the institutions. Legislative approval of this plan as proposed would authorize the health care facility improvement plan with individual projects to be established and overseen by the State Public Works Board.

Acuity Based Medical Staffing

An acuity based medical staffing model is currently under development which will reflect the treatment needs of all inmates and provide standard staffing levels for various categories, ranging from the inmates with the highest medical need to those who are healthiest and typically only require common doctor visits and periodic check-ups. The model will be designed to provide flexibility to adjust staffing levels based on the changing needs of inmate-patients. While the specific staffing levels by institution are unknown at this time, it is anticipated that staffing reductions will occur once institutional, headquarters, and regional staffing are fully evaluated.

Utilization Management

It is critical that the medical program continues to evaluate its operating policies and procedures related to providing care to inmate-patients and ensures that uniform practices are implemented statewide. Utilization management is essential for any health care delivery system and is a necessary component to ensure that the state maintains a medical system it can afford in the long-term. As the department refocuses on increasing access to inmate programming, overall inmate health is expected to improve.

While the existing utilization management program improves some consistency related to the delivery of medical care and drug prescribing, it is critical that regular performance evaluations are conducted to assess current practices and identify possible efficiencies at institutions. With the growing cost of medical care and pharmaceuticals, it is important that the medical program continually be evaluated to ensure that its policies and procedures align with those applied in the community. Lastly, the work begun and continuing by the Receivership—information technology solutions, reductions in the costs of pharmaceutical contracts and specialty care service contracts—must be continued in a manner that is the most cost-effective and appropriate for the population being served.

Additional Efficiencies

As the medical program works toward a sustainable correctional health care system, critical components of this system will need to be regularly evaluated to ensure a sustainable, cost-effective system. Future programmatic reviews include:

- Impact of new facilities on the use of outside specialty care and contract providers;
- Impact of health care facility improvement projects on staffing needs;
- Staffing at reception centers as population declines or the need for reception center beds is reduced;
- The need for duplicate administrative functions once medical care is returned to the state; and
- Appropriate staffing and compensation levels.

Dental Care

In 2006, the department stipulated to a court-ordered plan to improving its dental care system with the goal of ending the *Perez v. Cate* class action lawsuit. As part of that plan, the department resolved to improve the timely delivery of dental care to inmate-patients. To that end, in February 2010, the department implemented a scheduling, tracking and reporting database to ensure that

treatment occurred within acceptable timeframes. However, early reports showed low rates of compliance because many inmate-patients were delayed in reception centers where non-urgent dental care was unavailable. By March 2010, over 10,000 inmates were backlogged, awaiting treatment. While much of the backlog was reduced by policy and procedure changes in August 2010, realignment reduced crowding in the department's reception centers and timeframes improved significantly. Today, the backlog has been reduced to 208 inmates and the departmental compliance rate is 96 percent.

Besides addressing the backlog, there are two other outstanding components of the *Perez* plan. First, court experts must certify that each of the department's adult institutions has passed an audit demonstrating a constitutional level of care. As of today, 30 of the 33 institutions have passed these audits. The department expects the remaining institutions to pass their audits this summer, at which point the entire department will be deemed to be in compliance.

Second, 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 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. Two phases of this program have been initiated. Phase one is currently under construction and is scheduled for completion in the spring of 2013. Phase two will begin construction during 2012 and is scheduled for completion in the fall of 2013. Design of the third (and final) phase is scheduled to begin in the summer of 2012 and construction is scheduled to be completed during 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 realignment.

HOUSING

The department's comprehensive housing plan shows each component of the plan discussed so far, including construction, renovations, activations, closures, and changes to in-state and out-of-state contract beds (see Appendix B, F and G for additional details). The plan is based on the department's spring 2012 population projections. It takes into account changes in the inmate population as well as in the inmate classification score system.

The chart depicting available capacity versus population projections (Appendix G) is shown at six-month intervals for the first two years to coincide with court-ordered population benchmarks. Thereafter, the plan shows population at yearly intervals through June 30, 2016.

Additional Population Reduction Strategies

The housing plan identifies two additional population reduction strategies. The first involves a change in law that would prevent civil addicts who are non-serious, non-violent, or non-sex registrants from coming to state prison. Realignment projections and funding assumed this change. The second is associated with the alternative custody program. The population as of December 2012 reflects expanded eligibility for this program.

Current Design Capacity

The housing plan includes the deactivation and closure of the California Rehabilitation Center in Norco by June 2016 due to its age, dilapidated condition, and high operating costs. Because of the reduced female inmate population, Valley State Prison for Women will be converted to a level II male facility in the summer of 2013. Dormant beds at the Folsom Women's Facility will be repurposed and activated in 2013 to provide supplemental capacity for female offenders and to keep crowding levels manageable in the remaining two female facilities. Capacity also reflects the conversion of approximately 1,100 reception center beds back to their original purpose of housing general population inmates in a programming prison. The camp population reflects a decline in eligible inmates.

New Construction

Without realignment, the state would have had to construct up to 9 new prisons to accommodate 31,500 offenders while also maintaining thousands of offenders in contract beds in order to meet court-ordered requirements related to population levels and health care. The inmate population reductions resulting from realignment significantly decrease the construction need. Assembly Bill 900 (Chapter 7, Statutes of 2007) appropriated approximately \$6 billion in lease revenue bond authority for construction of additional prison beds as well as improvements necessary for the delivery of medical, mental health, and dental care.

Currently, about \$1.2 billion of this funding has been allocated for projects that are underway and remain critical to the proposed housing plan. The Administration is now proposing legislation to eliminate approximately \$4.1 billion of the lease revenue bond authority in Assembly Bill 900, avoiding an estimated \$7.4 billion of future debt service payments. The remaining authority, approximately \$1.9 billion, will be sufficient to complete the necessary capacity projects currently underway and the health care facility improvement program.

The California Health Care Facility in Stockton will be activated by the summer of 2013, allowing the state to treat inmates in prison hospitals rather than in costly community settings. The department will repurpose DeWitt Nelson Youth Correctional Facility by June 2014 as an annex to the California Health Care Facility to provide a continuum of care, minimizing the need for costly community-based hospital beds and attendant transportation and guarding expenses. The department will also activate 109 mental health beds—64 at California Medical Facility and 45 at California Institution for Women—by June 2012.

Infill Construction

The impacts of realignment, along with the adjustments to the inmate classification score system, place new pressure on level II housing, rather than more expensive level III and IV populations. The inmate classification study requires certain level II offenders to be housed within an electrified perimeter fence. The department has level II dorm capacity at several of the original 12 institutions constructed before the 1980s, but these older dorm facilities are in poor condition and require extensive special repair and capital outlay construction to maintain their operation. They are often not enclosed within an electrified perimeter fence and are not conducive to housing inmates requiring disabled accessibility or intermediate medical care, which limits the types of inmates that can be safely and appropriately housed within them.

This plan includes the replacement of the inefficient capacity lost with the closure of the California Rehabilitation Center with new, more efficient level II dorm capacity at the DeWitt annex and up to three other existing prisons. The department is requesting \$810 million of new lease revenue bond authority for the design and construction of three new level II dorm facilities at existing intermediate care prisons under the medical classification system. This request will be included as part of the spring update to the 2012-13 Governor's Budget.

These new facilities will use a flexible design originally developed for the substance abuse treatment program at the California Substance Abuse Treatment Facility and State Prison at Corcoran. This design includes program space conducive to multiple types of inmate programming including substance abuse, medical and mental health treatment, and academic programs. Each housing unit will also accommodate up to 16 inmates who need wheelchair-accessible beds, addressing long-standing litigation concerns regarding a lack of capacity for disabled prisoners.

Each new facility will house approximately 800 inmates. Placing these new beds at existing facilities is more efficient because it takes advantage of the existing infrastructure and management of an established facility. Also, the on-going operating costs of dorm, versus celled facilities, reduces the long term costs of these beds.

Contract Capacity

The department plans to eliminate out-of-state celled contract capacity by fiscal year 2015-16, resulting in the closure of four contract facilities and associated monitoring costs. As the state begins to return inmates from out-of-state facilities, it will reestablish up to 1,225 additional modified community correctional facility beds.

Population Density Levels

In developing the housing plan, facilities were designated level I, II, III, and IV based on physical plant design and established operational standards, as well as security features such as cells, internal gun coverage, and security perimeters. Anticipated downward shifts in the male population based on classification changes were also taken into account. A plan was then developed that effectively balances populations by security level to achieve manageable population densities.

The plan establishes the following new standards for population density within specific unit types. Most general population housing units will be populated up to 150 percent of design capacity and out-of-cell time will be maximized. Some cells, due to size limitations, will be maintained at 100 percent and will have one inmate in one cell. The segregated housing units will have various population densities ranging from 100 percent to 125 percent based on the fact that these inmates are prone to violence toward cell mates. Mental health inmate-patients in the enhanced outpatient programs will have population densities tailored to physical plant design and the targeted population for each program.

The following chart shows the population density projected for fiscal year 2015-16 for male inmates before and after the implementation of the inmate classification score system project. Female offenders are not significantly affected by the classification changes because all levels are housed together. It is anticipated that female institutions will be populated at about 150 percent of design capacity. Reception center population density will remain consistent despite reduced offenders due to the state returning current reception center housing back to their original purpose of general population housing.

SECURITY LEVEL	WITHOUT ICSS	WITH ICSS
Reception Centers	157%	157%
Level I	124%	124%
Level II	100%	157%
Level III	199%	154%
Level IV	181%	125%
Special	125%	125%
Condemned	100%	100%

A significant benefit of reduced crowding at prisons is the ability to move inmates to the appropriate prison in a timely manner. Inmates will no longer be idle in reception centers nor will they be held in administrative segregation units pending bed availability at another prison. This will result in savings as reception center and administrative segregation beds are more expensive to operate than general population settings. Inmates will now have the opportunity to move to prisons that have programming suited to their criminogenic needs, and more offenders can be maintained closer to their families. Because inmate housing and movements will stabilize, inmates will have a greater opportunity to complete programs and achieve better rehabilitative outcomes.

ADULT PAROLE OPERATIONS

In 2007, the department's parole population reached an all-time high of 128,108 parolees. Today, as local communities assume responsibility for supervising a portion of the felons released from prison under realignment, the state population has reduced to approximately 88,000 parolees. By 2017, the parole population is projected to diminish to 28,980 offenders. This dramatic decline in the parole population provides a significant savings for the state, an incentive for local communities to become more invested in successful prisoner reentry, and an historic opportunity to recreate state parole by focusing resources on effective strategies for the most serious and violent parolees who remain under state supervision. Those strategies are set forth in the parole division's "Five Year Roadmap."

The Five Year Roadmap embraces emerging correctional practices shown to facilitate long-term behavioral changes in parolees and reduce recidivism. These practices include the use of a case management system that seamlessly follows offenders from prison to parole. The system is dynamic, assessment-driven, and tailored to individual risk and needs. As the department reduces parole agent caseloads, staff will be better equipped to use the case management system to assist parolees with stable housing, employment, and access to rehabilitative programs and community resources. These changes, developed in conjunction with researchers from the Center for Effective Public Policy, are part of a new outcome-driven parole model being implemented statewide. The Five Year Roadmap also includes greater use of electronic monitoring, reentry courts, better staff training, and the development of a system to track parole success.

The parole division has been able to implement these improvements in field supervision while significantly downsizing its headquarters operations. Staffing levels at parole headquarters have been reduced by approximately 50 percent within the past two years, and continue to downsize as part of realignment. The entire parole division budget has been recalibrated to ensure that it downsizes at a rate commensurate with the spring population projections. This includes its leases, contracts, equipment and fleet. (See Appendix A for a detailed breakdown of budget savings and staff reductions by year.)

Community Programs for Parolees

Prior to realignment, the department's community-based rehabilitative programming for parolees was directed primarily toward lower-level, non-violent offenders. Due to the large number of parolees, however, the department was able to provide programs to only a small percentage of such offenders. The reduced parole population under realignment will allow the department to focus its resources on offenders with the highest risk and highest need, which will help to better prevent recidivism.

Under realignment, the parolee population will look very different than it does now and will require a more intense level of services. Lower-level offenders (non-violent, non-serious, and non-sex offenders) will ultimately not be supervised upon release by state parole agents, but instead will be placed under post-release community supervision. Those left under state supervision will be the higher-level offenders, for whom the department has not historically been able to provide substantial community-based programming. The department is working closely with its community-based providers to ensure that they are prepared and willing to provide treatment to this population.

Research shows that community-based reentry programs are most effective if applied during the first 12 months of release, when offenders are most likely to reoffend. As a result, the department will focus on programs during the first year of release. Currently, the department has the capacity to serve roughly 18 percent of first-year parolees who need substance-abuse treatment, 22 percent who need employment services, and 10 percent who need education programs. Because the chances for successful reentry increase for those with in-prison and pre-release programming, the department proposes to concentrate pre-release services at specified institutions (see section on In-Prison Programming). By building a continuum of community-based programs, by fiscal year 2013-14, approximately 70 percent of parolees who have a need for substance-abuse treatment, employment services, or education programs will have access to these services within their first year of release.

Enhancing Parole Program Capacity

During fiscal year 2011-12, the division of rehabilitative programs assumed responsibility for a number of community-based programs that had been operated out of the division of adult parole operations, including the residential multi-service centers, the parolee service centers and the day reporting centers. Consolidating these programs into one division, along with the department's other substance-abuse treatment, employment, and reentry programs for parolees, has allowed the department to accomplish economies of scale because several of the community-based providers had previously contracted separately with both divisions. The department will be able to better direct and engage appropriate stakeholders, hold community-based providers accountable with greater efficiency, monitor outcomes with greater consistency, and reduce the department positions and costs associated with two divisions managing similar programs.

To help parolees successfully re-integrate into society, the department will develop a request for proposals or invitation for bid for a continuum of programs that will be available by fiscal year 2013-14. The contracts will be developed to meet the criminogenic needs of the higher risk post-realignment parolee in three program areas: 1) substance-abuse treatment, 2) employment, and 3) education.

Substance abuse treatment programs will include comprehensive residential programs provided by licensed providers contracted by the department or subcontracted via a revised regional or county-based service delivery structure; gender-responsive residential programs for women and their children through the female offender treatment and education program, or other modified service delivery structure; and outpatient and sober living environment treatment programs provided by community-based providers, contracted by the department or subcontracted via a revised regional or county-based service delivery structure.

Employment programs will include expanded use of transitional “work crew” programs, where parolees learn valuable work skills and earn money in real jobs while receiving needed support to pursue housing and other support services; residential employment programs, where parolees can reside for up to 180 days and are connected to job training and real jobs, in partnership with organizations that specialize in hard-to-employ individuals; and day reporting centers and other drop-in employment hubs, where parolees can access job training and workforce readiness programs, career technical education programs, and other employment services.

Education programs will include computer literacy learning centers, where parolees work with certified teachers to earn a general education development certificate or develop other computer-based literacy skills; and other education programs, perhaps in conjunction with the substance-abuse treatment and employment programs listed above.

The department expects a more comprehensive service delivery model that addresses a wider range of criminogenic needs by fiscal year 2013-14. Fiscal year 2012-13 will serve as a transition to the longer-term model. Consequently, there will be some adjustments to programs during fiscal year 2012-13 but no significant changes to service models. With the anticipated expansion, current service models will be able to accommodate 67 percent of parolees (within their first year of release) with a need for substance-abuse treatment, 59 percent with a need for employment-skills programs, and 35 percent with a need for education programs.

During this transitional year, the department will work with community-based providers to ensure that they have the appropriate training, technical assistance and support to adapt current models to the needs of the changing population. As a part of its new programming models for fiscal year 2013-14, the department will establish consistent, measurable performance matrices and will require by contract all community-based providers to submit performance reports to the department on a regular basis.

Appendix H lays out the division of rehabilitative programs’ programming structure: 1) as it exists currently, 2) as it will exist in fiscal year 2012-13 during transition, and 3) as planned under the new service delivery models for fiscal year 2013-14.

Female Residential Multi-Service Center

In addition to the female offender and treatment and employment program, the female residential multi-service center provides housing, sustenance, and gender-responsive services for eligible adult female parolees. The length of stay in this program ranges from 6 to 12 months. The female residential multi-service center provides a continuum of care and can also be used as a remedial sanction for parole violations, rather than jail placement. The objective of the program is to provide female offenders with a better opportunity to live a crime- and drug-free lifestyle, to improve their employment status and family relationships, and to reduce intergenerational crime and recidivism. The department has existing funding for this program. Despite the decline in the female parolee population, it is not anticipated at this time that there will be any changes to this program.

BOARD OF PAROLE HEARINGS

The Board of Parole Hearings' two main functions are to conduct hearings to determine if indeterminately sentenced inmates ("lifers") should be granted parole and to conduct hearings to determine if parolees have violated the terms and conditions of their parole. While lifer suitability hearings have not been impacted by realignment, the parole revocation process has substantially changed in several ways that will result in state savings and better offender outcomes.

At the outset, the board will realize significant savings as the state parolee population decreases under realignment. The state parolee population is decreasing due to both fewer numbers of prisoners being released to parole as well as many low-level offenders now serving their sentences locally as a result of post-release community supervision. As the parolee population decreases, the number of parole revocation hearings will also decrease. In addition to fewer numbers of revocations, the state will also realize efficiencies as the revocation hearings are now held at county jails rather than decentralized revocation units.

Realignment will also transfer the revocation process to state trial courts on July 1, 2013, which results in overall savings to the state. The Judicial Branch received funding to address this workload. The courts will be able to more efficiently absorb this workload by reconciling it with existing revocation processes involving probationers and those subject to post-release community supervision. Transferring the parole revocation process to the courts should also effectively end the *Valdivia* class action lawsuit, if it has not been dismissed before then. The board is currently working with the judiciary to assist in developing their parole revocation hearing process.

As parole revocation hearings decrease, the board will continue to reduce staff. During fiscal year 2013-14, the board will stop conducting revocation hearings for parole violations occurring after July 1, 2013. Due to realignment, about 75 percent of the deputy commissioner positions will be eliminated; all field staff currently located in the board's decentralized revocation units will be eliminated; all of the board revocation representatives will be eliminated; about two-thirds of the associate chief deputy commissioners will be eliminated; the workforce development unit will be reduced by about 30 percent; the board's revocation scheduling unit will be reduced almost entirely, except for about five percent of the staff responsible for scheduling lifer suitability hearings, discharge reviews and mentally disordered offender hearings; and the quality control and human resources units will each be reduced by half.

After full implementation of realignment on July 1, 2013, the board will continue with lifer parole suitability hearings; medical parole hearings; investigations for pardons, commutations, and other matters; mentally disordered offender reviews; and sexually violent predator screenings. (See Appendix A for a detailed breakdown of budgetary savings and staff reductions by year.)

ADMINISTRATION

The department's core public safety mandate is to provide safe and effective custody and supervision of offenders, and rehabilitative services to prevent further criminal behavior upon release. The department has 22 offices statewide that provide administrative support to custody operations, including accounting, human resources, information technology, and facility management. While the department has taken significant reductions in its administrative operations in recent years, particularly with the 2011-12 workforce cap reduction plan, this plan further reduces administration by \$68 million and about 200 positions in fiscal year 2012-13.

Some of these positions will be eliminated due to the declining offender populations under realignment. Ratio-driven positions such as personnel specialists or inmate trust accounting positions will be reduced accordingly. But many of the activities performed by administrative support staff will not decline due to the reduction in the offender populations. There will be the same number of information technology systems, a similar number of contracts and purchasing requests, albeit for smaller amounts, and an ongoing need for criminal intelligence analysis. Also, some offices have experienced increased activity associated with realignment, such as coordination with local law enforcement, labor negotiations associated with required operational changes, and human resources workload related to position and employee movement.

Much of the workload associated with administrative services and operations support is not directly related to the number of offenders or employees. However, a thorough review was conducted of these areas to determine the appropriate resource levels after realignment. This administrative review reconciled the budget, position, and contract need for fiscal year 2011-12 and developed a corresponding plan for fiscal year 2012-13. The evaluation determined whether adjustments were necessary based on projected population reductions or historical spending patterns and revisions were made accordingly.

The department will continually evaluate its administrative workload and make adjustments to appropriately align resources based on the level of support needed to adequately serve the department.

ACCOUNTABILITY

The department is committed to achieving an efficient and effective correctional system through the implementation of this plan. Transparency, programmatic oversight, and fiscal accountability will help achieve this goal.

This plan proposes the necessary statutory changes that will enable stakeholders to view the progress the department makes as it implements this plan. The department proposes to codify specific data and fiscal reporting requirements for correctional facilities and parole operations estimates. These requirements will ensure regular reporting of facility capacity and usage, the success of rehabilitative programming, and the comparison of budgeted resources to actual expenditures to ensure that savings are met. This standard format for periodic reporting through the budget process will enable ongoing evaluation of the department's efforts to implement the operational changes required to more effectively supervise offenders in a fiscally responsible manner.

The department has worked closely with the Department of Finance to develop a thorough plan and identify the future fiscal projections based on the most current information. However, the dramatic fluctuation in resources combined with the significant operational changes limits the ability to rely on history for accurate trend information. Consequently, quarterly updates comparing budget authority, year-to-date expenditures and projections for the entire fiscal year will be provided so that the Administration can engage with the Legislature to recalibrate projections or address any changes that become necessary.

Because implementation of the plan requires a transition over time, it will be important to monitor the progress along the way. To provide independent oversight of the department, the Department of Finance's Office of State Audits and Evaluations will monitor implementation and provide annual reports through fiscal year 2015-16. These reports will address whether resources are being used consistent with the plan, any variances from the plan, and the transition from current staffing and contract models to the models envisioned after full implementation of the plan. The combination of regular reporting and external monitoring will ensure that the Administration and the Legislature can exercise appropriate fiscal oversight and continue the successful and cost-efficient operation of California's prison and parole systems.

LEGAL

In recent years, the federal courts have become increasingly involved in the management of California's prison system. Although there are currently several major lawsuits against the department, three of the most significant ones (*Plata*, *Coleman*, and *Perez*) directly challenge the adequacy of the department's health care system. The courts in these cases influence or direct much of the department's medical, mental health, and dental care systems. In addition, the United States Supreme Court has upheld an order by a three-judge panel that the department reduce its prison population to a specific level by June 2013. Finally, a fourth major class action challenges the access to services and programs for disabled inmates.

The court-imposed requirements in these cases restrict the department's ability to make decisions about how to allocate limited resources. Combined, these cases result in annual litigation costs of millions of dollars, including payments to teams of lawyers as well as court-appointed experts and monitors. The department also incurs significant costs as a result of court-mandated staffing and operational requirements.

Plata v. Brown, which was filed in 2001, challenges the constitutional adequacy of the department's medical care system. In 2007, the federal court appointed a Receiver to run the department's medical care system. Since then, the system has seen significant improvements. In January 2012, the court recognized the substantial progress and instructed the parties to begin discussing termination of the Receivership and returning the medical care system to the state. The parties are currently engaging in those negotiations. The planned construction of medical facilities and upgrades to existing facilities will help ensure that the department can maintain satisfactory facilities with appropriate office and treatment space to serve the inmate population.

Coleman v. Brown, which was filed in 1991, challenges the constitutional adequacy of the department's mental health care system. The court has ordered the department to add more beds dedicated to inmates in need of mental health care. The court has also ordered the department to comply with a detailed, all-encompassing set of requirements related to the department's mental health care system. Finally, the court has appointed a Special Master who, along with his team of experts and lawyers, continually monitors all aspects of the mental health system. This plan is designed to meet the court's demands for a constitutionally adequate mental health care system with satisfactory bed capacity.

In 2007, the federal courts in *Plata* and *Coleman* convened a three-judge panel to address the deleterious effect prison overcrowding was having on the department's provision of medical and mental health care. Ultimately, the three-judge panel ordered the department to reduce its inmate population to 137.5 percent of prison design capacity by June 27, 2013. The court imposed three

incremental population-reduction benchmarks at six-month intervals leading up to the final June 2013 benchmark. California appealed the order to the United States Supreme Court. But last year the Supreme Court upheld the order requiring the state to reduce its prison population in compliance with the court-imposed benchmarks.

Because of the shrinking prison population under realignment, the department met the first benchmark in December 2011, and has now met the June 2012 benchmark two months early. The department's new spring projections also indicate the department will meet the December 2012 benchmark. But according to the projections, the department will fall a few percentage points short of meeting the final benchmark of 137.5 percent of prison design capacity in June 2013. By that time, the prison population is projected to drop to about 141 percent of design capacity. Assuming these projections hold true, additional measures will likely be needed to satisfy the Supreme Court's order. This plan sets forth effective alternative measures that will allow the department to satisfy the court by demonstrating that it can maintain a satisfactory health care system for a higher density prison population than is dictated in the order.

In fact, the Supreme Court specifically contemplated that modifications to the order may be warranted. The Court explained that as the state implements the order, "time and experience" may reveal effective ways of ensuring adequate health care—other than through population reductions. The state "will be free to move the three-judge court for modification of its order on that basis, and these motions would be entitled to serious consideration."

The reduced prison population has already aided the department's ability to provide quality health care. And as the population continues to drop, the quality of prison health care will only improve. New health care facilities and enhanced treatment and office space at existing prisons will enable the department to provide a quality health care system to a higher density prison population than the 137.5 percent of design capacity originally set by the court. This plan will put the department in a strong position to demonstrate that the order should be modified to allow the department to maintain a prison population at or under 145 percent of design capacity. Obtaining this modification will allow the state to comply with the order without having to maintain expensive out-of-state prison beds or release inmates early.

Armstrong v. Brown, which was filed in 1994, concerns the department's compliance with the Americans with Disabilities Act (ADA) for a class of inmates who have mobility, hearing, vision, or learning disabilities, or are on kidney dialysis. The court is still heavily involved in the department's compliance with the many requirements of the ADA. Currently the litigation is focused on issues related to facility compliance with the ADA. The health care improvement projects will help meet ADA requirements. While realignment is expected to decrease the number of disabled inmates, the number of inmates with mobility, hearing, vision, and other

disabilities protected by the ADA are expected to increase as the inmate population ages over time. The approval and implementation of this plan will help ensure that these issues are managed in a more efficient and successful manner, leading to dismissal of the case.

Perez v. Brown, filed in 2005, challenges the constitutional adequacy of the department's dental care system. The department is well on its way to resolving this case, and anticipates that all prisons will pass the audits by August 2012. To date, all 30 of 33 institutions have been reviewed by the experts and have satisfied all of the court-ordered mandates. *Perez* also has an important renovation related component, which has been approved and funded. The department anticipates that, with the approval and implementation of this plan, it will be able to seek termination of *Perez* in the coming year.

CONCLUSION

Realignment created a real opportunity to end federal court oversight of the correctional system, while saving Californians billions of dollars. The prison system has already reduced its population by more than 22,000 inmates. While this population reduction is laying the groundwork for sustainable solutions, it does not resolve all of the challenges facing the department.

This blueprint delineates a clear and comprehensive plan to satisfy the Supreme Court's order, and allow California to regain and maintain control of the prison system for years to come. The population reduction brought on by realignment has improved the ability to provide quality health care, created the flexibility to implement new policies that will improve offender management, and increased opportunities for rehabilitative programming to reduce recidivism. To effectively implement these policies the department has reevaluated its entire operation, and set forth a plan to complete necessary facility improvements and redistribute resources to ensure safe operations.

Ultimately, the taxpayers benefit from realignment as California regains control of its prison system. The combined effect of the population reduction under realignment, new offender management policies, redistributing resources and reduced recidivism will be significant savings. The annual support budget will be reduced by \$1.5 billion, and when compared to the alternative of building and operating new prisons, the savings exceed \$3 billion annually. This blueprint represents a cost-effective strategy for California to ensure public safety and make available \$30 billion for other critical services such as education and health care in the next decade.

Appendices

A - H

Multi-Year Savings and Position Reduction Figures

Savings Estimate

Operational Area	2012-13		2012-13		2013-14		2013-14		2014-15		2014-15		2015-16		2015-16	
	Budget Reduction	Position Reduction	Budget Reduction	Position Reduction	Budget Reduction	Position Reduction	Budget Reduction	Position Reduction	Budget Reduction	Position Reduction	Budget Reduction	Position Reduction	Budget Reduction	Position Reduction	Budget Reduction	Position Reduction
Headquarters and Program Admin Staffing and OE&E	68,007,000	204.8	76,707,000	204.8	78,686,000	224.8	78,686,000	224.8	78,686,000	224.8	78,686,000	224.8	78,686,000	224.8	78,686,000	224.8
DAI Staffing and OE&E	507,548,000	3,799.1	586,057,000	3,671.5	586,057,000	3,671.5	654,522,000	3,750.2	654,522,000	3,750.2	726,486,000	3,806.4	726,486,000	3,806.4	726,486,000	3,806.4
DCHCS Staffing and OE&E	32,576,000	266.5	36,011,000	287.6	36,011,000	287.6	35,500,000	257.2	35,500,000	257.2	35,500,000	283.9	35,500,000	283.9	35,500,000	283.9
DRP Staffing and OE&E	59,174,000	(26.2)	44,847,000	(192.5)	44,847,000	(192.5)	62,065,000	(192.5)	62,065,000	(192.5)	62,065,000	(192.5)	62,065,000	(192.5)	62,065,000	(192.5)
BPH Staffing and OE&E	17,666,000	60.6	57,612,000	269.2	57,612,000	269.2	59,670,000	269.2	59,670,000	269.2	59,321,000	269.2	59,321,000	269.2	59,321,000	269.2
Local Assistance	66,215,000	-	197,364,000	-	197,364,000	-	212,786,000	-	212,786,000	-	212,786,000	-	212,786,000	-	212,786,000	-
DAPO Staffing and OE&E	248,772,000	1,244.3	318,629,000	1,790.9	318,629,000	1,790.9	355,134,000	2,122.4	355,134,000	2,122.4	368,939,000	2,238.1	368,939,000	2,238.1	368,939,000	2,238.1
Total Realignment Savings Estimate (MR):	999,958,000	5,549.1	1,317,227,000	6,031.5	1,317,227,000	6,031.5	1,458,363,000	6,431.3	1,458,363,000	6,431.3	1,543,783,000	6,629.9	1,543,783,000	6,629.9	1,543,783,000	6,629.9

Average Daily Population

Adult Inmate Average Daily Population	2012-13		2013-14		2014-15		2015-16	
	ADP	Position	ADP	Position	ADP	Position	ADP	Position
Total Adult Inmate ADP	129,961	300	125,934	300	124,225	300	123,446	300
Civil Addict Change	300	300	300	300	300	300	300	300
ACP Change	200	200	200	200	200	200	200	200
Total Adult Inmate ADP	129,461	125,434	125,434	123,725	123,725	122,946	122,946	122,946
Contract Bed ADP								
COCF	9,038	4,969	4,969	1,864	1,864	531	531	531
CCF	600	1,571	1,571	1,825	1,825	1,825	1,825	1,825
FRCC	75	75	75	75	75	75	75	75
CPMP	24	24	24	24	24	24	24	24
Total Contract Bed ADP	9,737	6,639	6,639	3,788	3,788	2,455	2,455	2,455
Total Institution ADP (Includes Fire Camps):	119,724	118,795	118,795	119,937	119,937	120,491	120,491	120,491

Multi-Year Savings and Position Reduction Figures

Savings Estimate

	2012-13		2012-13		2013-14		2013-14		2014-15		2014-15		2015-16		2015-16	
	Budget Reduction	Position Reduction														
Headquarters																
Accounting	3,151,000	47.5	3,151,000	47.5	3,151,000	47.5	3,151,000	47.5	3,151,000	47.5	3,151,000	47.5	3,151,000	47.5	3,151,000	47.5
Budget Management Branch	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-
EIS-BIS-SOMS	3,648,000	28.5	3,648,000	28.5	3,648,000	28.5	3,648,000	28.5	3,648,000	28.5	3,648,000	28.5	3,648,000	28.5	3,648,000	28.5
Facilities Planning and Construction Management	13,000,000	28.5	21,700,000	28.5	21,700,000	28.5	21,700,000	28.5	21,700,000	28.5	21,700,000	28.5	21,700,000	28.5	21,700,000	28.5
Human Resources	2,092,000	23.0	2,092,000	23.0	2,092,000	23.0	2,092,000	23.0	3,425,000	37.0	3,425,000	37.0	3,425,000	37.0	3,425,000	37.0
Office of Business Services	1,400,000	11.5	1,400,000	11.5	1,400,000	11.5	1,400,000	11.5	1,400,000	11.5	1,400,000	11.5	1,400,000	11.5	1,400,000	11.5
Office of Internal Affairs	2,173,000	21.0	2,173,000	21.0	2,173,000	21.0	2,173,000	21.0	2,173,000	21.0	2,173,000	21.0	2,173,000	21.0	2,173,000	21.0
Office of Legal Affairs	1,075,000	10.3	1,075,000	10.3	1,075,000	10.3	1,075,000	10.3	1,075,000	10.3	1,075,000	10.3	1,075,000	10.3	1,075,000	10.3
Office of Labor Relations	161,000	-	161,000	-	161,000	-	161,000	-	807,000	6.0	807,000	6.0	807,000	6.0	807,000	6.0
Office of the Ombudsman	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Legislation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Public and Employee Communication	600,000	2.0	600,000	2.0	600,000	2.0	600,000	2.0	600,000	2.0	600,000	2.0	600,000	2.0	600,000	2.0
Office of the Secretary	1,100,000	1.0	1,100,000	1.0	1,100,000	1.0	1,100,000	1.0	1,100,000	1.0	1,100,000	1.0	1,100,000	1.0	1,100,000	1.0
Office of Audits and Court Compliance	576,000	7.0	576,000	7.0	576,000	7.0	576,000	7.0	576,000	7.0	576,000	7.0	576,000	7.0	576,000	7.0
Office of Victim and Survivor Rights and Services	167,000	-	167,000	-	167,000	-	167,000	-	167,000	-	167,000	-	167,000	-	167,000	-
Regulation and Policy Management Branch	125,000	-	125,000	-	125,000	-	125,000	-	125,000	-	125,000	-	125,000	-	125,000	-
Total Headquarters:	30,268,000	180.3	38,968,000	180.3	38,968,000	180.3	38,968,000	180.3	40,947,000	200.3	40,947,000	200.3	40,947,000	200.3	40,947,000	200.3
Program Administration																
Division of Health Care Services Administration	9,739,000	24.5	9,739,000	24.5	9,739,000	24.5	9,739,000	24.5	9,739,000	24.5	9,739,000	24.5	9,739,000	24.5	9,739,000	24.5
Total Program Administration:	9,739,000	24.5														
Historical Redirections																
Independent Review and Oversight (OSAE)	29,000,000	-	29,000,000	-	29,000,000	-	29,000,000	-	29,000,000	-	29,000,000	-	29,000,000	-	29,000,000	-
	(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	(1,000,000)	-
Total Program and Administration:	68,007,000	204.8	76,707,000	204.8	76,707,000	204.8	76,707,000	204.8	78,686,000	224.8	78,686,000	224.8	78,686,000	224.8	78,686,000	224.8

Multi-Year Savings and Position Reduction Figures

Savings Estimate

Division of Adult Institutions	2012-13		2013-14		2014-15		2015-16	
	Budget Reduction	Position Reduction						
Adult Institutions								
Institution Staffing and OE&E	249,491,000	2,778.1	276,080,000	2,904.4	276,080,000	2,904.4	276,080,000	2,904.4
Overtime	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000	-
AB 900	15,000,000	-	-	-	-	-	-	-
Total Adult Institution:	279,491,000	2,778.1	291,080,000	2,904.4	291,080,000	2,904.4	291,080,000	2,904.4
Contract Beds								
COCF	81,806,000	184.7	180,959,000	262.7	263,250,000	348.6	302,718,000	404.8
CCF	80,661,000	117.6	62,441,000	92.8	48,627,000	85.6	48,623,000	85.6
Total Contract Bed:	162,467,000	302.3	243,400,000	355.5	311,877,000	434.2	351,341,000	490.4
Female Offender Program & Services								
FRCC Contracts	29,366,000	-	29,366,000	-	29,366,000	-	29,366,000	-
ACP Contracts	(6,570,000)	-	(6,570,000)	-	(6,570,000)	-	(6,570,000)	-
PMP Contracts	807,000	-	796,000	-	784,000	-	784,000	-
FFP Contracts	4,368,000	-	4,368,000	-	4,368,000	-	4,368,000	-
FRMSC Contracts	995,000	-	995,000	-	995,000	-	995,000	-
Other Contracts	323,000	-	323,000	-	323,000	-	323,000	-
Staffing and OE&E	4,371,000	96.7	4,371,000	96.7	4,371,000	96.7	4,371,000	96.7
Total Female Offender Program & Services:	33,660,000	96.7	33,649,000	96.7	33,637,000	96.7	33,637,000	96.7
DAI Administration								
Headquarters Staffing and OE&E	3,953,000	42.1	10,930,000	63.0	10,930,000	63.0	10,930,000	63.0
Office of Training and Professional Development	25,518,000	576.9	4,539,000	248.9	4,539,000	248.9	4,539,000	248.9
Office of Peace Officer Selection	-	-	-	-	-	-	-	-
Office of Correctional Safety	2,459,000	3.0	2,459,000	3.0	2,459,000	3.0	2,459,000	3.0
Total DAI Administration:	31,930,000	622.0	17,928,000	314.9	17,928,000	314.9	17,928,000	314.9
Construction Projects								
Infill #1	-	-	-	-	-	-	(42,500,000)	-
Infill #2	-	-	-	-	-	-	(42,500,000)	-
Infill #3	-	-	-	-	-	-	(42,500,000)	-
Closure of CRC	-	-	-	-	-	-	160,000,000	-
Total Construction Projects:	-	-	-	-	-	-	32,500,000	-
Total Division of Adult Institutions :	507,548,000	3,799.1	586,057,000	3,671.5	654,522,000	3,750.2	726,486,000	3,806.4

Multi-Year Savings and Position Reduction Figures

Savings Estimate

	2012-13	2012-13	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
	Budget	Position	Budget	Position	Budget	Position	Budget	Position
	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction
Division of Correctional Health Care Services								
Mental Health	3,418,000	26.7	3,418,000	26.7	3,418,000	26.7	3,418,000	26.7
Dental	29,158,000	239.8	32,593,000	260.9	32,082,000	257.2	32,082,000	257.2
Total Division of Correctional Health Care Services:	32,576,000	266.5	36,011,000	287.6	35,500,000	283.9	35,500,000	283.9

Savings Estimate

	2012-13	2012-13	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
	Budget	Position	Budget	Position	Budget	Position	Budget	Position
	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction
Division of Rehabilitative Programs								
Academic and Vocational Education	(19,060,000)	(26.2)	(31,088,000)	(192.5)	(13,870,000)	(192.5)	(13,870,000)	(192.5)
Substance Abuse Programs	76,142,000	-	60,921,000	-	60,921,000	-	60,921,000	-
Administration	2,092,000	-	2,092,000	-	2,092,000	-	2,092,000	-
Community Based Programs	-	-	12,922,000	-	12,922,000	-	12,922,000	-
Total Division of Rehabilitative Programs:	59,174,000	(26.2)	44,847,000	(192.5)	62,065,000	(192.5)	62,065,000	(192.5)

Savings Estimate

	2012-13	2012-13	2013-14	2013-14	2014-15	2014-15	2015-16	2015-16
	Budget	Position	Budget	Position	Budget	Position	Budget	Position
	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction	Reduction
Board of Parole Hearings								
CalPAP Contract	10,425,000	-	22,635,000	-	24,635,000	-	24,635,000	-
Hearing Space Contract	3,800,000	-	3,902,000	-	3,902,000	-	3,902,000	-
Valdivia/Revocation Workload/Administration	2,681,000	60.6	30,315,000	269.2	30,373,000	269.2	30,024,000	269.2
Lifer Hearing/Transcription Service Adjustments	760,000	-	760,000	-	760,000	-	760,000	-
Total Board of Parole Hearings:	17,666,000	60.6	57,612,000	269.2	59,670,000	269.2	59,321,000	269.2

Multi-Year Savings and Position Reduction Figures

Savings Estimate

	2012-13		2012-13		2013-14		2013-14		2014-15		2014-15		2015-16		2015-16	
	Budget	Reduction	Position	Reduction	Budget	Reduction	Position	Reduction	Budget	Reduction	Position	Reduction	Budget	Reduction	Position	Reduction
Local Assistance																
Adult Parole Local Assistance	60,997,000	-	-	-	87,974,000	-	-	-	92,974,000	-	-	-	92,974,000	-	-	-
Adult Probation Local Assistance	(689,000)	-	-	-	103,483,000	-	-	-	113,905,000	-	-	-	113,905,000	-	-	-
District Attorney Local Assistance	4,504,000	-	-	-	4,504,000	-	-	-	4,504,000	-	-	-	4,504,000	-	-	-
Juvenile Parole Local Assistance	1,403,000	-	-	-	1,403,000	-	-	-	1,403,000	-	-	-	1,403,000	-	-	-
Total Local Assistance:	66,215,000	-	-	-	197,364,000	-	-	-	212,786,000	-	-	-	212,786,000	-	-	-

Division of Adult Parole Operations
Multi-Year Savings and Position Reduction Figures

Population Projections	Parole Population Projections			
	2012-13	2013-14	2014-15	2015-16
Active Parolees				
Felon/Other/HCPAL	37,183	18,495	8,921	6,245
EOP	4,607	4,612	4,616	4,619
2nd Striker	11,793	11,833	11,873	11,914
HRSO	3,946	4,059	4,169	4,282
Non-HRSO	6,323	6,487	6,604	6,688
Non-Felons	688	497	373	-
Pending Deportation	1,763	1,149	891	823
DJJ	450	285	-	-
NRP Parolees	-	-	-	-
PALs	5,613	3,381	2,374	1,745
Total Parole Population:	<u>72,366</u>	<u>50,798</u>	<u>39,821</u>	<u>36,316</u>

Staffing Need	Staffing Need			
	2012-13	2013-14	2014-15	2015-16
DAPO Headquarters				
Executive	7.0	7.0	7.0	7.0
Operations	31.0	30.0	28.0	21.0
Appeals	3.0	3.0	3.0	3.0
PACT (HQ)	1.0	1.0	1.0	1.0
Support Services	12.0	12.0	11.0	8.0
Health Management	7.0	7.0	7.0	7.0
Litigation	1.0	1.0	1.0	1.0
CASOMB	3.0	3.0	3.0	3.0
Interstate Compact	26.0	26.0	26.0	26.0
Electronic Monitoring	22.0	22.0	22.0	22.0
Warrant	27.0	23.0	20.0	20.0
Valdivia (HQ)	19.0	9.5	9.5	9.5
PDU/OSATS	37.0	36.0	35.0	34.0
Armstrong (HQ)	6.0	6.0	6.0	5.0
Case Records (North and South)	144.0	144.0	94.0	94.0
Parole Planning and Placement	138.0	128.0	100.0	80.0
Training	11.0	11.0	11.0	11.0
Total DAPO Headquarters:	<u>495.0</u>	<u>469.5</u>	<u>384.5</u>	<u>352.5</u>
DAPO Field				
Regional Admin (I, II, III, and IV)	63.0	53.0	46.0	39.0
Field Admin	30.0	25.0	20.0	16.0
Re-Entry	27.0	22.0	18.0	14.0
CALPU	1.0	1.0	1.0	1.0
POC Admin (non-ratio)	30.0	30.0	30.0	30.0
Armstrong Units	44.0	42.0	40.0	37.0
Valdivia (Admin and Field Agents)	101.0	50.5	50.5	50.5
PACT (Admin and Field Agents)	15.0	15.0	15.0	10.0
Parole Agent Ratios	1,862.4	1,416.7	1,188.5	1,126.8
Parole Outpatient Clinics (Ratio)	209.5	206.6	206.3	207.3
Total DAPO Field:	<u>2,382.9</u>	<u>1,861.8</u>	<u>1,615.3</u>	<u>1,531.6</u>
Total DAPO Staff:	<u>2,877.9</u>	<u>2,331.3</u>	<u>1,999.8</u>	<u>1,884.1</u>

Division of Adult Parole Operations
Multi-Year Savings and Position Reduction Figures

	DAPO Budget Costs			
	2012-13	2013-14	2014-15	2015-16
DAPO Personal Services				
Staff Salaries and Wages/Benefits	329,135,000	263,980,000	230,014,000	217,448,000
Overtime/Temp Help	3,790,000	2,515,000	2,503,000	2,499,000
Total DAPO Personal Services:	332,925,000	266,495,000	232,517,000	219,947,000
DAPO OE&E				
Leases	24,608,000	22,147,000	20,917,000	19,686,000
Vehicles	12,937,000	9,842,000	8,418,000	8,017,000
Sex Offender Treatment/Polygraph	21,671,000	27,435,000	28,178,000	28,942,000
GPS Devices	22,890,000	23,390,000	23,800,000	24,156,000
Psychotropic Medication & Lab Svcs	19,459,000	19,103,000	19,092,000	19,174,000
Casework Services	6,486,000	6,609,000	6,710,000	6,797,000
Clinician Training and Travel	83,000	82,000	82,000	82,000
Utilities	1,679,000	1,511,000	1,427,000	1,343,000
Specialized Waste Removal	30,000	28,000	27,000	26,000
Training	245,000	198,000	170,000	160,000
IT Contracts	507,000	507,000	507,000	507,000
ISMIP	8,083,000	6,624,000	6,624,000	6,624,000
TCMP	8,731,000	8,244,000	7,514,000	6,785,000
Broadband Internet Cards	279,000	286,000	292,000	298,000
Other Standard Comp OE&E	3,734,000	1,989,000	1,701,000	1,636,000
Total DAPO OE&E:	131,422,000	127,995,000	125,459,000	124,233,000
Total New DAPO Budget Need:	464,347,000	394,490,000	357,976,000	344,180,000

	DAPO Savings Estimate			
	2012-13	2013-14	2014-15	2015-16
Base DAPO Appropriation				
Program 30	481,260,000	481,260,000	481,260,000	481,260,000
Program 31	140,824,000	140,824,000	140,824,000	140,824,000
Program 32	91,035,000	91,035,000	91,035,000	91,035,000
Total Base DAPO Appropriation:	713,119,000	713,119,000	713,119,000	713,119,000
Total DAPO Savings:	248,772,000	318,629,000	355,143,000	368,939,000
Total DAPO Starting Positions:	4,122.2	4,122.2	4,122.2	4,122.2
Total DAPO Position Needs:	2,877.9	2,331.3	1,999.8	1,884.1
Total DAPO Position Reductions:	1,244.3	1,790.9	2,122.4	2,238.1



Avenal State Prison

AVENAL STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	6.0	6.0	0.0
	Captain	8.0	5.0	-3.0
<i>Custody*</i>	Lieutenant	33.9	32.4	-1.5
	Sergeant	98.5	87.8	-10.7
	Officer	765.1	690.3	-74.8
<i>Correctional Counselor</i>	CCIII	2.0	2.0	0.0
	CCII	14.0	9.0	-5.0
	CCI	39.3	30.0	-9.3
<i>Support Services</i>	Total PY	175.7	142.0	-33.7
<i>Canteen</i>	Total PY	10.0	10.0	0.0
<i>Food Services</i>	Total PY	46.1	38.8	-7.3
<i>Personnel</i>	Total PY	21.6	22.0	0.4
<i>Plant Operations</i>	Total PY	57.7	64.0	6.3
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	47.0	50.0	3.0
<i>Vocation</i>	Total PY	16.0	19.0	3.0
<i>Dental</i>	Total PY	49.5	39.0	-10.5
<i>Mental Health</i>	Total PY	39.0	51.5	12.5
Custody	Subtotal	968.8	864.5	-104.3
Non Custody	Subtotal	317.1	282.8	-34.3
Inmate Programs	Subtotal	63.0	69.0	6.0
Health Care	Subtotal	88.5	90.5	2.0
Institution Total		1,437.4	1,306.8	-130.6

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

AVENAL STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A													
Bldg 110	270 Dorm	130	195	II	GP	X		X	X				
Bldg 120	270 Dorm	130	195	II	GP	X		X	X				
Bldg 130	E-Dorm	100	150	II	GP	X		X	X				
Bldg 140	270 Cells	100	125	N/A	ASU	X							
Total		460	665										
FACILITY B													
Bldg 210	270 Dorm	130	195	II	SNY	X		X	X				
Bldg 220	E-Dorm	100	150	II	SNY	X		X	X				
Bldg 230	270 Dorm	130	195	II	SNY	X		X	X				
Bldg 250	270 Dorm	130	195	II	SNY	X		X	X				
Total		490	735										
FACILITY C													
Bldg 310	270 Dorm	130	195	II	SNY	X		X	X				
Bldg 320	E-Dorm	100	150	II	SNY	X		X	X				
Bldg 330	270 Dorm	130	195	II	SNY	X		X	X				
Bldg 350	270 Dorm	130	195	II	SNY	X		X	X				
Total		490	735										
FACILITY D													
Bldg 410	270 Dorm	130	195	II	SNY	X		X	X	X			
Bldg 420	E-Dorm	100	150	II	SNY	X		X	X	X			
Bldg 430	270 Dorm	130	195	II	SNY	X		X	X	X			
Bldg 450	270 Dorm	130	195	II	SNY	X		X	X	X			
Total		490	735										
FACILITY E													
Bldg 510	270 Dorm	130	195	II	GP	X		X	X				X
Bldg 520	E-Dorm	100	150	II	GP	X		X	X				X
Bldg 530	270 Dorm	130	195	II	GP	X		X	X				X
Bldg 550	270 Dorm	130	195	II	GP	X		X	X				X
Total		490	735										
FACILITY F													
Bldg 610	270 Dorm	130	195	II	GP	X		X	X	X			
Bldg 630	270 Dorm	130	195	II	GP	X		X	X	X			
Bldg 640	E-Dorm	100	150	II	GP	X		X	X	X			
Bldg 650	270 Dorm	130	195	II	GP	X		X	X	X			
Total		490	735										
Firehouse													
Firehouse		10	10	I	GP								
GRAND TOTAL		2,920	4,350			539	2,419	1,188	486	156	20		

% OF STAFFED CAPACITY					
12%	56%	27%	11%	4%	0%

AVENAL STATE PRISON PROGRAMMING PLAN

ASP will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	4.0		3.0		3.0	
Office Technician	3.0		3.0		3.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	4.0		3.0		3.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	12.0		4.0		4.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	1.0		1.0		1.0	
TOTALS	30.0		21.0		21.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	15.0	810	19.0	1,026	23.0	1,242
Isolated Population		0		0		0
Voluntary Educ. Program	3.0	360	6.0	720	6.0	720
TOTALS	18.0	1,170	25.0	1,746	29.0	1,962
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry		0		0		0
Computer Literacy		0		0	2.0	54
Cosmetology		0		0		0
Electric Work	1.0	27	1.0	27	1.0	27
Electronics	2.0	54	2.0	54	2.0	54
HVAC	1.0	27	1.0	27	2.0	54
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	5.0	135	4.0	108	4.0	108
Plumbing	1.0	27	1.0	27	1.0	27
Sheet Metal		0		0		0
Small Engine Repair	1.0	27	1.0	27	1.0	27
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	2.0	54
TOTALS	15.0	405	14.0	378	19.0	513

**AVENAL STATE PRISON
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	156	374	192	384
Cognitive-Behavioral	0	0	0	0	288	960
Lifer Program	0	0	0	0	TBD	TBD
TOTALS	120	288	156	374	480	1,344
Employment Programs	Authorized Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	20	228	20	228
Identification (ID) Project	-	1,436	-	1,007	-	1,007
TOTALS	0	1,436	20	1,235	20	1,235
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	381		381		381	
Support Services Assignments	2,419		2,419		2,419	
TOTALS	2,800		2,800		2,800	
Total Annual Capacity *	6,099		6,533		7,854	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California Correctional Center

CALIFORNIA CORRECTIONAL CENTER STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	7.0	6.0	-1.0
<i>Custody**</i>	Lieutenant	45.1	20.4	-24.7
	Sergeant	82.3	81.0	-1.3
	Officer	566.5	500.6	-65.9
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	7.0	7.5	0.5
	CCI	35.1	23.0	-12.1
<i>Support Services</i>	Total PY	135.1	127.5	-7.6
<i>Support Services (Camps)</i>	Total PY	7.0	8.0	1.0
<i>Canteen</i>	Total PY	9.0	9.0	0.0
<i>Canteen (Camps)</i>	Total PY	1.0	1.0	0.0
<i>Food Services</i>	Total PY	25.6	24.8	-0.8
<i>Food Services (Camps)</i>	Total PY	3.0	3.0	0.0
<i>Personnel</i>	Total PY	18.4	19.0	0.6
<i>Plant Operations</i>	Total PY	55.0	53.0	-2.0
<i>Plant Operations (Camps)</i>	Total PY	2.0	3.0	1.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	29.0	31.0	2.0
<i>Vocation</i>	Total PY	8.0	11.0	3.0
<i>Dental</i>	Total PY	35.5	34.0	-1.5
<i>Mental Health</i>	Total PY	3.0	11.0	8.0
Custody	Subtotal	751.0	646.5	-104.5
Non Custody	Subtotal	262.1	254.3	-7.8
Inmate Programs	Subtotal	37.0	42.0	5.0
Health Care	Subtotal	38.5	45.0	6.5
Institution Total		1,088.6	987.8	-100.8

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA CORRECTIONAL CENTER HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA	PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A														
Abel Unit	Dorm	224	336	I	GP									
Baker Unit	Dorm	224	336	I	GP									
Charlie Unit	Dorm	160	240	I	GP									
Arnold Unit	Dorm	242	242	I	GP									
Total		850	912											
FACILITY B														
Delta Unit	Dorm	224	336	II	GP									
Echo Unit	Dorm	224	336	II	GP									
Fox Unit	Dorm	160	240	II	GP									
Total		608	912											
FACILITY C														
Bldg 1	270 Cells	100	150	III	GP									
Bldg 2	270 Cells	100	150	III	GP									
Bldg 3	270 Cells	100	150	III	GP									
Bldg 4	270 Cells	100	125	N/A	ASU									
Bldg 5	270 Cells	100	150	III	GP									
Total		500	725											
Camps														
Camp #1	Dorm	120	120	I	CMP									
Camp #2	Dorm	100	100	I	CMP									
Camp #3	Dorm	120	120	I	CMP									
Camp #4	Dorm	120	120	I	CMP									
Camp #5	Dorm	100	100	I	CMP									
Camp #6	Dorm	100	100	I	CMP									
Camp #7	Dorm	100	100	I	CMP									
Camp #8	Dorm	120	120	I	CMP									
Camp #9	Dorm	80	80	I	CMP									
Camp #10	Dorm	100	100	I	CMP									
Camp #11	Dorm	100	100	I	CMP									
Camp #12	Dorm	100	100	I	CMP									
Total		1260	1260											
Firehouse														
Firehouse 1		8	8	I	GP									
Firehouse 2		9	9	I	GP									
Total		17	17											
GRAND TOTAL		3,235	3,826			0	1,454	540	297	0	0			

% OF STAFFED CAPACITY					
0%	38%	14%	8%	0%	0%

CALIFORNIA CORRECTIONAL CENTER PROGRAMMING PLAN

CCC will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	2.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	1.0		1.0		1.0	
Library Technical Ass't	1.0		1.0		1.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	3.0		2.0		2.0	
Television Specialist	1.0		2.0		2.0	
PE Teacher (Coach)	0.0		2.0		2.0	
TOTALS	17.0		17.0		17.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	8.0	432	8.0	432	8.0	432
Isolated Population	1.0	108	1.0	108	1.0	108
Voluntary Educ. Program	4.0	480	5.0	600	5.0	600
TOTALS	13.0	1,020	14.0	1,140	14.0	1,140
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair	2.0	54	1.0	27	1.0	27
Building Maintenance		0	1.0	27	2.0	54
Carpentry		0		0		0
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electrical Work		0	1.0	27	1.0	27
Electronics	1.0	27	1.0	27	1.0	27
HVAC	1.0	27	1.0	27	1.0	27
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	1.0	27	1.0	27	1.0	27
Plumbing		0		0	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	0.0	0
TOTALS	7.0	189	9.0	243	11.0	297

CALIFORNIA CORRECTIONAL CENTER
PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	1,454	1,454	1,454
TOTALS	1,454	1,454	1,454
<hr/>			
Total Annual Capacity *	2,663	2,837	2,891

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California Correctional Institution

CALIFORNIA CORRECTIONAL INSTITUTION STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	2.0	1.0	-1.0
	Assoc. Warden	5.0	6.0	1.0
	Captain	8.0	8.0	0.0
<i>Custody*</i>	Lieutenant	42.7	30.5	-12.2
	Sergeant	131.9	96.0	-35.9
	Officer	1,123.3	952.6	-170.7
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	17.0	11.0	-6.0
	CCI	47.9	30.0	-17.9
<i>Support Services</i>	Total PY	202.6	147.0	-55.6
<i>Canteen</i>	Total PY	9.0	9.0	0.0
<i>Food Services</i>	Total PY	31.0	35.6	4.6
<i>Personnel</i>	Total PY	27.5	25.0	-2.5
<i>Plant Operations</i>	Total PY	79.0	65.0	-14.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	38.0	40.0	2.0
<i>Vocation</i>	Total PY	10.0	12.0	2.0
<i>Dental</i>	Total PY	40.0	38.0	-2.0
<i>Mental Health</i>	Total PY	69.8	64.0	-5.8
Custody	Subtotal	1,380.8	1,137.1	-243.7
Non Custody	Subtotal	355.1	287.6	-67.5
Inmate Programs	Subtotal	48.0	52.0	4.0
Health Care	Subtotal	109.8	102.0	-7.8
Institution Total		1,893.7	1,578.7	-315.0

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA CORRECTIONAL INSTITUTION HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A													
Unit 1	180 Cells	62	74	N/A	SHU								
Unit 2	180 Cells	62	74	N/A	SHU								
Unit 3	180 Cells	62	74	N/A	SHU								
Unit 4	180 Cells	62	74	N/A	SHU								
Unit 5	180 Cells	62	74	N/A	SHU								
Unit 6	180 Cells	62	78	N/A	ASU								
Unit 7	180 Cells	64	80	N/A	ASU								
Unit 8	180 Cells	64	80	N/A	ASU								
Total		500	610										
FACILITY B													
Unit 1	180 Cells	62	74	N/A	SHU								
Unit 2	180 Cells	62	74	N/A	SHU								
Unit 3	180 Cells	62	74	N/A	SHU								
Unit 4	180 Cells	62	74	N/A	SHU								
Unit 5	180 Cells	62	74	N/A	SHU								
Unit 6	180 Cells	62	74	N/A	SHU								
Unit 7	180 Cells	64	77	N/A	SHU								
Unit 8	180 Cells	64	77	N/A	SHU								
Total		500	600										
FACILITY C													
Bldg 1	270 Cells	100	150	III	SNY								
Bldg 2	270 Cells	100	150	III	SNY								
Bldg 3	270 Cells	100	150	III	SNY								
Bldg 4	270 Cells	100	150	III	SNY								
Bldg 5	270 Cells	100	150	III	SNY								
Total		500	750										
FACILITY D													
Dorm 1	Dorm	80	120	II	SNY	X							
Dorm 2	Dorm	80	120	II	SNY	X							
Dorm 3	Dorm	80	120	II	SNY	X							
Dorm 4	Dorm	80	120	II	SNY	X							
Dorm 5	Dorm	80	120	II	SNY	X							
Dorm 6	Dorm	80	120	II	SNY	X							
Dorm 7	Dorm	80	120	II	SNY	X							
Dorm 8	Dorm	80	120	II	SNY	X							
RestHouse	Cells	24	30	II	ASU	X							
Total		664	990										
FACILITY E													
Briggs	Dorm	104	156	I	SNY	X							
Clark	Dorm	160	240	I	SNY	X							
Davis	Dorm	74	111	I	SNY	X							
Fire House	Dorm	10	10	I	SNY	X							
Rex Deal	Dorm	80	120	I	SNY	X							
Van Wess	Dorm	117	176	I	SNY	X							
Willard	Dorm	74	111	I	SNY	X							
Total		619	924										
GRAND TOTAL		2,783	3,873			256	955	918	324	138	20		

% OF STAFFED CAPACITY					
7%	25%	24%	8%	4%	1%

CALIFORNIA CORRECTIONAL INSTITUTION PROGRAMMING PLAN

CCI will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	2.0		1.0		1.0	
Librarian	3.0		1.0		1.0	
Library Technical Ass't	2.0		2.0		2.0	
Tester	2.0		3.0		3.0	
Teaching Assistant	7.0		1.0		1.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	24.0		16.0		16.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	9.0	486	13.0	702	17.0	918
Isolated Population	2.0	216		0		0
Voluntary Educ. Program	4.0	480	7.0	840	7.0	840
TOTALS	15.0	1,182	20.0	1,542	24.0	1,758
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	2.0	54	2.0	54	3.0	81
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry		0	1.0	27	1.0	27
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electric Work		0		0		0
Electronics	1.0	27	1.0	27	1.0	27
HVAC	1.0	27	1.0	27	1.0	27
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0		0
TOTALS	9.0	243	11.0	297	12.0	324

**CALIFORNIA CORRECTIONAL INSTITUTION
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	138	331	96	192
Cognitive-Behavioral	0	0	0	0	144	480
TOTALS	120	288	138	331	240	672
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	20	228	20	228
Identification (ID) Project	0	0	-	831	-	831
TOTALS	0	0	20	1,059	20	1,059
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	255		255		255	
Support Services Assignments	955		955		955	
TOTALS	1,210		1,210		1,210	
Total Annual Capacity *	2,923		4,439		5,023	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California Institution for Men

CALIFORNIA INSTITUTION FOR MEN STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
Management	Warden	1.0	1.0	0.0
	Chief Deputy	2.0	1.0	-1.0
	Assoc. Warden	7.0	6.0	-1.0
	Captain	7.0	6.0	-1.0
Custody*	Lieutenant	35.1	23.9	-11.3
	Sergeant	130.1	108.8	-21.3
	Officer	979.5	674.1	-305.4
Correctional Counselor	CCIII	4.0	2.0	-2.0
	CCII	15.4	10.0	-5.4
	CCI	56.9	26.0	-30.9
<i>Support Services</i>	Total PY	244.2	146.0	-98.2
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	41.5	36.4	-5.1
<i>Personnel</i>	Total PY	25.8	24.0	-1.8
<i>Plant Operations</i>	Total PY	72.0	65.0	-7.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	6.0	1.0
<i>Education</i>	Total PY	25.0	38.0	13.0
<i>Vocation</i>	Total PY	3.0	15.0	12.0
<i>Dental</i>	Total PY	37.0	35.0	-2.0
<i>Mental Health</i>	Total PY	93.4	99.0	5.6
Custody	Subtotal	1,238.0	858.8	-379.2
Non Custody	Subtotal	395.5	284.4	-111.1
Inmate Programs	Subtotal	28.0	53.0	25.0
Health Care	Subtotal	130.4	134.0	3.6
Institution Total		1,791.9	1,330.2	-461.7

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA INSTITUTION FOR MEN HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	P/A PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A													
Angeles	Dorm	80	120	II	SNY							X	
Borrego	Dorm	80	120	II	SNY								
Cleveland	Dorm	80	120	II	SNY								
Joshua	Dorm	80	120	II	SNY								
Laguna	Dorm	80	120	II	SNY								
Mariposa	Dorm	80	120	II	SNY								
Otay	Dorm	80	120	II	SNY								
Sequoia	Dorm	80	120	II	SNY								
Total		640	960										
FACILITY B													
Birch	Cells (O/U)	154	154	N/A	RC/PWC								X
Cypress	Cells (O/U)	102	102	N/A	ASU								X
Madrone	Cells (O/U)	102	102	N/A	RC								X
Palm	Cells (O/U)	102	102	N/A	ASU								X
Sycamore	Cells (O/U)	102	102	N/A	RC								X
Total		562	562										
FACILITY C													
Alpine	Cells	100	150	III	SNY								
Butte	Cells	100	150	III	SNY								
Colusa	Cells	100	150	III	SNY								
Del Norte	Cells	100	150	III	SNY								
Total		400	600										
FACILITY D													
Alder Hall	Dorm	100	150	I	GP	X							X
Spruce Hall	Dorm	100	150	I	GP	X							X
Willow Hall	Dorm	100	150	I	GP	X							X
Magnolia Hall	Dorm	100	150	I	GP	X						X	X
Juniper Hall	Dorm	100	150	I	GP	X							X
West Dorm	Cells	224	336	I	GP	X							X
South Dorm	Cells	52	78	I	GP	X							X
Redwood	Dorm	100	150	I	GP	X							X
Elm Hall	Dorm	156	234	I	GP	X							X
Cedar Hall	Dorm	100	150	I	GP	X							X
Pine Hall	Dorm	100	150	I	GP	X							X
Oak Hall	Dorm	100	150	I	GP	X							X
Firehouse	Dorm	10	10	I	GP	X							X
Total		1342	2008										
GRAND TOTAL		2,944	4,130			275	1,297	810	405	156	20		

% OF STAFFED CAPACITY					
7%	31%	20%	10%	4%	0%

CALIFORNIA INSTITUTION FOR MEN PROGRAMMING PLAN

CIM will be designated as a Re-Entry Hub.

Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	2.0		1.0		1.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	2.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	2.0		1.0		1.0	
Tester	2.0		4.0		4.0	
Teaching Assistant	3.0		3.0		3.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	15.0		16.0		16.0	
Academic Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	3.0	162	9.0	486	15.0	810
Isolated Population		0		0		0
Voluntary Educ. Program	7.0	840	7.0	840	7.0	840
TOTALS	10.0	1,002	16.0	1,326	22.0	1,650
Career Technical Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0	2.0	54	2.0	54
Carpentry	1.0	27	2.0	54	2.0	54
Computer Literacy		0	1.0	27	2.0	54
Cosmetology		0		0		0
Electric Work		0		0	1.0	27
Electronics		0	1.0	27	1.0	27
HVAC		0		0	1.0	27
Machine Shop		0		0		0
Masonry		0	1.0	27	1.0	27
Office Technologies		0		0	1.0	27
Plumbing	1.0	27	1.0	27	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0		0	1.0	27
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	1.0	27
TOTALS	3.0	81	9.0	243	15.0	405

**CALIFORNIA INSTITUTION FOR MEN
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	156	374	192	384
Cognitive-Behavioral	0	0	0	0	288	960
TOTALS	120	288	156	374	480	1,344
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	20	288	20	228
Identification (ID) Project	0	1,093	-	1,101	-	1,101
TOTALS	0	1,093	20	1,389	20	1,329
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	405		405		405	
Support Services Assignments	1,297		1,297		1,297	
TOTALS	1,702		1,702		1,702	
Total Annual Capacity *	4,166		5,034		6,430	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California Institution for Women

CALIFORNIA INSTITUTION FOR WOMEN STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	4.0	-1.0
	Captain	5.0	3.0	-2.0
<i>Custody*</i>	Lieutenant	25.5	19.8	-5.7
	Sergeant	63.3	60.4	-2.9
	Officer	372.2	385.7	13.5
<i>Correctional Counselor</i>	CCIII	3.0	1.0	-2.0
	CCII	7.5	6.0	-1.5
	CCI	16.0	12.0	-4.0
<i>Support Services</i>	Total PY	93.8	94.0	0.2
<i>Camp Support</i>	Total PY	1.0	1.0	0.0
<i>Canteen</i>	Total PY	4.0	4.0	0.0
<i>Food Services</i>	Total PY	16.1	14.2	-1.9
<i>Personnel</i>	Total PY	13.2	18.0	4.8
<i>Plant Operations</i>	Total PY	44.0	42.0	-2.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	22.0	21.0	-1.0
<i>Vocation</i>	Total PY	3.0	5.0	2.0
<i>Dental</i>	Total PY	25.0	19.0	-6.0
<i>Mental Health</i>	Total PY	100.3	81.7	-18.6
Custody	Subtotal	499.5	493.9	-5.6
Non Custody	Subtotal	177.1	178.2	1.1
Inmate Program	Subtotal	25.0	26.0	1.0
Health Care	Subtotal	125.3	100.7	-24.6
Institution Total		826.9	798.8	-28.1

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA INSTITUTION FOR WOMEN HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
RC HALL												
Hall 1-4	Rooms	116	174	W	GP							
Total		116	174									
DORMS												
Barneberg	Dorm	120	180	W	GP	X						
Emmons	Dorm	120	180	W	GP	X						
Harrison	Dorm	120	180	W	GP	X						
Latham	Dorm	120	180	W	GP	X						
Miller	Dorm	120	180	W	GP	X						
Wilson	Dorm	120	180	W	GP	X						
Total		720	1080									
GP												
SP HU TIER 1	270	10	10	W	ASU EOP							
SP HU TIER 1	270	30	38	W	ASU							
SP HU TIER 1	270	10	10	W	SHU						X	
SP HU TIER 2	270	50	50	W	SHU						X	
Total		100	108									
SCU												
North	Dorms	24	36	W	EOP						X	
West	Dorms	23	35	W	EOP						X	
East	Cells	23	20	W	PSU						X	
Total		70	91									
CAMPS												
Camp #1	Camp	100	100	W	CMP							
Total		100	100									
Medical												
OHU	OHU	10	10	W	CMP							
Total		10	10									
ICF												
PIP	ICF	45	45	W	ICF/ACUTE							
Total		45	45									
WALKER												
North	Rooms	10	10	W	Infant Mother							
South	Rooms	10	10	W	Infant Mother							
Total		20	20									
GRAND TOTAL		1,181	1,627			128	406	314	81	138	20	

% OF STAFFED CAPACITY					
8%	25%	19%	5%	8%	1%

CALIFORNIA INSTITUTION FOR WOMEN PROGRAMMING PLAN

CIW will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	1.0		1.0		1.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	1.0		1.0		1.0	
Library Technical Ass't	0.0		0.0		0.0	
Tester	1.0		2.0		2.0	
Teaching Assistant	5.0		2.0		2.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	13.0		12.0		12.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	6.0	324	6.0	324	6.0	324
Isolated Population		0		0		0
Voluntary Educ. Program	3.0	360	3.0	360	3.0	360
TOTALS	9.0	684	9.0	684	9.0	684
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0	1.0	27	1.0	27
Carpentry		0		0		0
Computer Literacy		0		0		0
Cosmetology	1.0	27	1.0	27	1.0	27
Electric Work		0		0		0
Electronics		0		0		0
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0	1.0	27
TOTALS	3.0	81	4.0	108	5.0	135

**CALIFORNIA INSTITUTION FOR WOMEN
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	138	331	96	192
Cognitive-Behavioral	0	0	0	0	120	384
TOTALS	120	288	138	331	216	576
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	20	288	20	288
Identification (ID) Project	0	626	-	249	20	249
TOTALS	0	626	20	537	40	537
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	145		145		145	
Support Services Assignments	406		406		406	
TOTALS	551		551		551	
Total Annual Capacity *	2,230		2,211		2,483	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California Medical Facility

CALIFORNIA MEDICAL FACILITY STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	6.0	5.0	-1.0
	Captain	7.0	6.0	-1.0
<i>Custody*</i>	Lieutenant	31.5	38.8	7.3
	Sergeant	92.7	92.6	-0.1
	Officer	690.0	675.8	-14.2
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	12.0	8.0	-4.0
	CCI	25.1	24.0	-1.1
<i>Support Services</i>	Total PY	97.5	117.5	20.0
<i>Canteen</i>	Total PY	4.0	4.0	0.0
<i>Food Services</i>	Total PY	29.0	37.4	8.4
<i>Personnel</i>	Total PY	23.9	24.0	0.1
<i>Plant Operations</i>	Total PY	47.0	52.0	5.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	4.0	4.0	0.0
<i>Education</i>	Total PY	25.0	22.0	-3.0
<i>Vocation</i>	Total PY	2.0	6.0	4.0
<i>Dental</i>	Total PY	26.0	24.0	-2.0
<i>Mental Health</i>	Total PY	165.9	138.9	-27.0
Custody	Subtotal	867.3	853.2	-14.1
Non Custody	Subtotal	205.4	238.9	33.5
Inmate Programs	Subtotal	27.0	28.0	1.0
Health Care	Subtotal	191.9	162.9	-29.0
Institution Total		1,291.6	1,283.0	-8.6

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA MEDICAL FACILITY HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
Main													
A Wing - 2	Dorm	44	44	DMH	ICF-L							X	
A Wing - 3	Dorm	40	40	DMH	ICF-L							X	
C Dorm	Dorm	100	150	II	GP							X	X
D Dorm	Dorm	100	150	II	GP							X	X
G Wing - 1	Cells	28	28	III	CTC							X	X
G Wing - 2	Cells	29	29	III	CTC/GACH								X
G Wing - 3	Cells	47	47	III	OHU							X	X
H Wing - 1	Dorm	43	43	III	OHU							X	X
H Wing - 2	Cells	51	77	III	GP							X	X
H Wing - 3	Cells	51	77	III	GP								X
I Wing - 1	Cells	37	56	III	GP								X
I Wing - 2	Cells	38	57	III	GP							X	X
I Wing - 3	Cells	38	38	III	ASU EOP								X
J Wing	Dorm	244	366	III	GP								
L Wing	Cells	113	147	III	EOP							X	
M Wing - 1	Cells	37	48	III	EOP								
M Wing - 2	Cells	38	49	III	EOP							X	
M Wing - 3	Cells	38	38	III	ASU EOP								X
N Wing	Cells	113	147	III	EOP								X
P Wing - 1	Cells	32	42	III	GP								
P Wing - 2	Cells	36	47	III	EOP								
P Wing - 3	Cells	30	39	III	GP								
Q Wing	Cells	90	90	DMH	ACUTE								X
R Wing - 1	Dorm	30	45	II	GP								X
S Wing - 1	Cells	30	30	DMH	ACUTE							X	X
S Wing - 2	Cells	30	30	DMH	ACUTE							X	
S Wing - 3	Cells	18	18	III	ASU								
T Wing	Cells	158	158	III	GP								
U Wing	Cells	156	156	III	GP								
V Wing	Cells	158	158	III	GP								
W Wing	Cells	125	125	III	ASU								X
X Corridor	Rooms	17	17	III	Hospice								X
Y - Dorm	Dorm	24	36	III	GP								X
Total		2163	2620										
MEDICAL													
MHCB		50	50	N/A	MHCB								
ICF		64	64	DMH	ICF								
RANCH													
Fire House	Dorm	9	9	I	GP								
M1 -M7	Dorm	126	126	I	GP								
Total		135	135										
GRAND TOTAL		2,362	2,869			539	869	378	162	0	0		

% OF STAFFED CAPACITY					
19%	30%	13%	6%	0%	0%

CALIFORNIA MEDICAL FACILITY PROGRAMMING PLAN

CMF will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	1.0		1.0		1.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	1.0		1.0		1.0	
Library Technical Ass't	1.0		1.0		1.0	
Tester	1.0		1.0		1.0	
Teaching Assistant	4.0		2.0		2.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	13.0		12.0		12.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	8.0	432	5.0	270	7.0	378
Isolated Population		0		0		0
Voluntary Educ. Program	4.0	480	3.0	360	3.0	360
TOTALS	12.0	912	8.0	630	10.0	738
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0	1.0	27	2.0	54
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics	1.0	27	2.0	54	2.0	54
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	1.0	27	1.0	27	1.0	27
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0	1.0	27
TOTALS	2.0	54	4.0	108	6.0	162

CALIFORNIA MEDICAL FACILITY
PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	869	869	869
TOTALS	869	869	869
Total Annual Capacity *	1,835	1,607	1,769

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California Men's Colony

CALIFORNIA MEN'S COLONY STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	2.0	1.0	-1.0
	Assoc. Warden	6.0	5.0	-1.0
	Captain	9.0	7.0	-2.0
<i>Custody*</i>	Lieutenant	44.1	33.0	-11.1
	Sergeant	129.5	97.2	-32.3
	Officer	849.1	730.2	-118.9
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	15.7	9.0	-6.7
	CCI	48.3	30.0	-18.3
<i>Support Services</i>	Total PY	183.0	153.0	-30.0
<i>Canteen</i>	Total PY	8.0	8.0	0.0
<i>Food Services</i>	Total PY	35.0	42.8	7.8
<i>Personnel</i>	Total PY	25.0	24.0	-1.0
<i>Plant Operations</i>	Total PY	75.0	71.0	-4.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	48.0	48.0	0.0
<i>Vocation</i>	Total PY	9.0	13.0	4.0
<i>Dental</i>	Total PY	43.0	36.0	-7.0
<i>Mental Health</i>	Total PY	177.7	170.6	-7.1
Custody	Subtotal	1,106.7	914.4	-192.3
Non Custody	Subtotal	332.0	304.8	-27.2
Inmate Programs	Subtotal	57.0	61.0	4.0
Health Care	Subtotal	220.7	206.6	-14.1
Institution Total		1,716.4	1,486.8	-229.6

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA MEN'S COLONY HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
EAST FACILITY													
FACILITY A													
Bldg 1	Cells (O/U)	300	300	III	GP	X							
Bldg 2	Cells (O/U)	300	300	III	GP	X							
Total		600	600										
FACILITY B													
Bldg 3	Cells (O/U)	300	300	III	GP	X							
Bldg 4	Cells (O/U)	300	300	III	ASU/GP	X							
Total		600	600										
FACILITY C													
Bldg 5	Cells (O/U)	300	300	III	GP	X							
Bldg 6	Cells (O/U)	300	300	III	GP	X							
Total		600	600										
FACILITY D													
Bldg 7	Cells (O/U)	300	300	III	EOP	X						X	
Bldg 8	Cells (O/U)	300	300	III	EOP/GP	X						X	
Total		600	600										
Separate ASU													
ASU		25	25										
Total		25	25										
MH CRISIS BED													
MHCB		50	50	N/A	MHCB								
Total		50	50										
WEST FACILITY													
FACILITY E													
Dorms 1-10	Dorm	450	675	II	GP	X							
Total		450	675										
FACILITY F													
Dorms 11-20	Dorm	450	675	II	GP	X							
Total		450	675										
FACILITY G													
Dorms 22-28	Dorm	303	455	II	GP	X							
Total		303	455										
MSF													
Dorm 30	Dorm	44	44	I	Camp								
Dorm 31	Dorm	44	44	I	GP	X							
Dorm 32	Dorm	44	44	I	GP	X							
Dorm 33	Dorm	33	33	I	GP	X							
Dorm 34	Dorm	33	33	I	GP	X							
Firehouse		12	12	I	GP	X							
Total		210	210			539							
GRAND TOTAL		3,838	4,490			614	2,277	1,080	354	120	20		

% OF STAFFED CAPACITY					
14%	51%	24%	8%	3%	0%

CALIFORNIA MEN'S COLONY PROGRAMMING PLAN

CMC will be designated as a Re-Entry Hub.

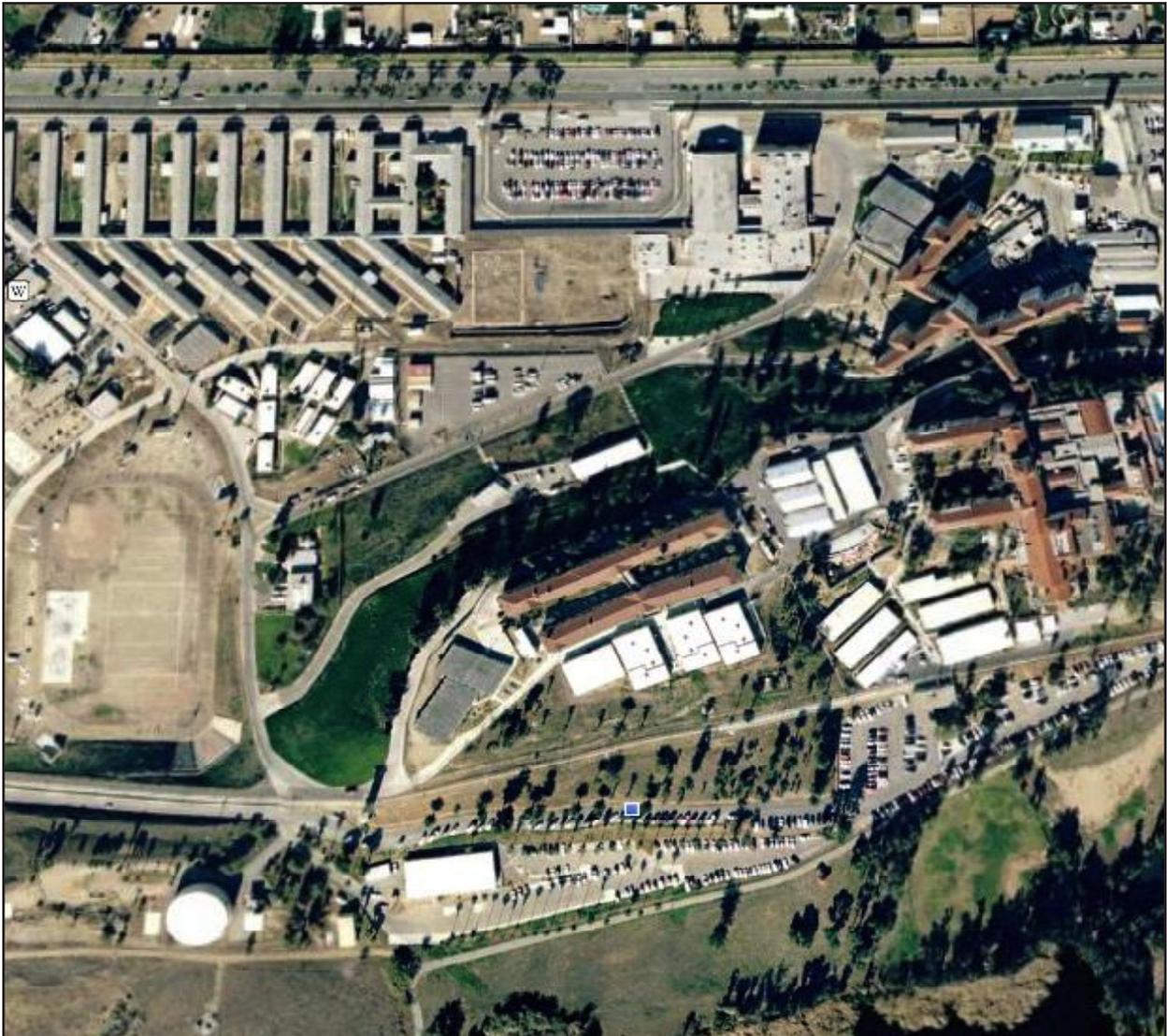
Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	4.0		3.0		3.0	
Office Technician	3.0		3.0		3.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	2.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	2.0		1.0		1.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	13.0		4.0		4.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		2.0		2.0	
TOTALS	29.0		20.0		20.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	13.0	702	16.0	864	20.0	1,080
Isolated Population		0		0		0
Voluntary Educ. Program	7.0	840	8.0	960	8.0	960
TOTALS	20.0	1,542	24.0	1,824	28.0	2,040
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry		0		0	1.0	27
Computer Literacy		0		0	1.0	27
Cosmetology		0		0		0
Electric Work		0		0		0
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0		0	1.0	27
Machine Shop	1.0	27	1.0	27	1.0	27
Masonry		0		0		0
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing		0		0	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	1.0	27
TOTALS	8.0	216	8.0	216	13.0	351

CALIFORNIA MEN'S COLONY
PROGRAMMING PLAN

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	120	288	72	144
Cognitive-Behavioral	0	0	0	0	144	480
TOTALS	120	288	120	288	216	624
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	20	228	20	228
Identification (ID) Project	0	0	-	871	-	871
TOTALS	0	0	20	1,099	20	1,099
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	603		603		603	
Support Services Assignments	2,277		2,277		2,277	
TOTALS	2,880		2,880		2,880	
Total Annual Capacity *	4,926		6,307		6,994	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California Rehabilitation Center

CALIFORNIA REHABILITATION CENTER STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	7.0	5.0	-2.0
<i>Custody*</i>	Lieutenant	30.3	27.4	-2.9
	Sergeant	64.6	62.6	-2.0
	Officer	630.9	638.6	7.7
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	10.0	8.0	-2.0
	CCI	28.4	24.0	-4.4
<i>Support Services</i>	Total PY	148.4	126.0	-22.4
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	28.0	31.6	3.6
<i>Personnel</i>	Total PY	16.9	20.0	3.1
<i>Plant Operations</i>	Total PY	50.0	57.0	7.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	36.0	45.0	9.0
<i>Vocation</i>	Total PY	10.0	19.0	9.0
<i>Dental</i>	Total PY	32.0	30.0	-2.0
<i>Mental Health</i>	Total PY	30.8	36.5	5.7
Custody	Subtotal	779.2	773.6	-5.6
Non Custody	Subtotal	255.3	246.6	-8.7
Inmate Programs	Subtotal	46.0	64.0	18.0
Health Care	Subtotal	62.8	66.5	3.7
Institution Total		1,143.3	1,150.7	7.4

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA REHABILITATION CENTER HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP	FACILITY
Level I														
Firehouse	Dorm	10	10	II	GP									
Total		10	10											
FACILITY A														
Dorm 101	Dorm	44	66	II	GP									
Dorm 102	Dorm	44	66	II	GP									
Dorm 103	Dorm	44	66	II	GP									
Dorm 104	Dorm	44	66	II	GP									
Dorm 105	Dorm	44	66	II	GP									
Dorm 106	Dorm	50	75	II	GP									
Dorm 107	Dorm	44	66	II	GP									
Dorm 108	Dorm	44	66	II	GP									
Dorm 109	Dorm	50	75	II	GP									
Dorm 110	Dorm	50	75	II	GP									
Dorm 111	Dorm	50	75	II	GP									
Dorm 112	Dorm	50	75	II	GP									
Total		558	837											
FACILITY B														
Dorm 201	Dorm	50	75	II	GP									
Dorm 202	Dorm	50	75	II	GP									
Dorm 203	Dorm	50	75	II	GP									
Dorm 204	Dorm	50	75	II	GP									
Dorm 205	Dorm	50	75	II	GP									
Dorm 206	Dorm	50	75	II	GP									
Dorm 207	Dorm	50	75	II	GP									
Dorm 208	Dorm	50	75	II	GP									
Dorm 209	Dorm	50	75	II	GP									
Dorm 210	Dorm	50	75	II	GP									
Dorm 211	Dorm	50	75	II	GP									
Dorm 212	Dorm	50	75	II	GP									
Dorm 213	Dorm	50	75	II	GP									
Dorm 214	Dorm	100	150	II	GP									
Total		750	1125											
FACILITY C														
Dorm 301	Dorm	50	75	II	GP									
Dorm 302	Dorm	50	75	II	GP									
Dorm 303	Dorm	50	75	II	GP									
Dorm 304	Dorm	50	75	II	GP									
Dorm 305	Dorm	50	75	II	GP									
Dorm 306	Dorm	50	75	II	GP									
Dorm 307	Dorm	50	75	II	GP									
Dorm 308	Dorm	50	75	II	GP									
Dorm 309	Dorm	50	75	II	GP									
Dorm 310	Dorm	50	75	II	GP									
Dorm 311	Dorm	50	75	II	GP									
Dorm 312	Dorm	50	75	II	GP									
Dorm 313	Dorm	50	75	II	GP									
Dorm 314	Dorm	32	48	II	GP									
Dorm 315	Dorm	31	47	II	GP									
Total		713	1070											
FACILITY D														
Dorm 401	Dorm	43	65	II	SNY									
Dorm 402	Dorm	50	75	II	SNY									
Dorm 403	Dorm	47	71	II	SNY									
Dorm 404	Dorm	50	75	II	SNY									
Dorm 405	Dorm	48	72	II	SNY									
Dorm 406	Dorm	42	63	II	SNY									
Dorm 407	Dorm	40	60	II	SNY									
Dorm 408	Dorm	40	60	II	SNY									
Dorm 409	Dorm	40	60	II	SNY									
Total		400	600											
GRAND TOTAL		2,431	3,642			0	2,225	972	540	140	228			

% OF STAFFED CAPACITY					
0%	61%	27%	15%	4%	6%

CALIFORNIA REHABILITATION CENTER PROGRAMMING PLAN

CRC will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	2.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	1.0		1.0		1.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	9.0		8.0		8.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	22.0		21.0		21.0	
Academic Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	10.0	540	14.0	756	18.0	972
Isolated Population		0		0		0
Voluntary Educ. Program	5.0	600	6.0	720	6.0	720
TOTALS	15.0	1,140	20.0	1,476	24.0	1,692
Career Technical Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	2.0	54	2.0	54	2.0	54
Auto Repair		0		0		0
Building Maintenance		0	1.0	27	2.0	54
Carpentry	1.0	27	1.0	27	2.0	54
Computer Literacy		0		0	2.0	54
Cosmetology		0		0		0
Electric Work	1.0	27	1.0	27	1.0	27
Electronics	1.0	27	2.0	54	2.0	54
HVAC	1.0	27	1.0	27	1.0	27
Machine Shop		0		0		0
Masonry		0	1.0	27	1.0	27
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing	1.0	27	0.0	0	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0	1.0	27	1.0	27
Welding		0		0		0
TBD		0		0	2.0	54
TOTALS	9.0	243	12.0	324	19.0	513

**CALIFORNIA REHABILITATION CENTER
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	140	336	192	384
Cognitive-Behavioral	0	0	0	0	288	960
TOTALS	120	288	140	336	480	1,344
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	228	20	20	228
Identification (ID) Project	0	0	-	1,104	-	1,104
TOTALS	0	0	228	1,124	20	1,332
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	0		0		0	
Support Services Assignments	2,225		2,225		2,225	
TOTALS	2,225		2,225		2,225	
Total Annual Capacity *	3,896		5,485		7,106	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California State Prison, Corcoran

CALIFORNIA STATE PRISON-CORCORAN STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	2.0	1.0	-1.0
	Assoc. Warden	6.0	7.0	1.0
	Captain	9.0	8.0	-1.0
<i>Custody*</i>	Lieutenant	43.1	39.0	-4.1
	Sergeant	115.1	97.8	-17.3
	Officer	1,088.1	1,047.8	-40.3
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	17.0	14.0	-3.0
	CCI	39.5	33.0	-6.5
<i>Support Services</i>	Total PY	156.5	146.0	-10.5
<i>Canteen</i>	Total PY	9.5	9.5	0.0
<i>Food Services</i>	Total PY	38.4	37.6	-0.8
<i>Personnel</i>	Total PY	28.5	27.0	-1.5
<i>Plant Operations</i>	Total PY	85.0	77.0	-8.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	4.0	5.0	1.0
<i>Education</i>	Total PY	39.0	38.0	-1.0
<i>Vocation</i>	Total PY	7.0	5.0	-2.0
<i>Dental</i>	Total PY	42.0	39.0	-3.0
<i>Mental Health</i>	Total PY	114.1	104.0	-10.1
Custody	Subtotal	1,322.8	1,249.6	-73.2
Non Custody	Subtotal	321.9	302.1	-19.8
Inmate Programs	Subtotal	46.0	43.0	-3.0
Health Care	Subtotal	156.1	143.0	-13.1
Institution Total		1,846.8	1,737.7	-109.1

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CORCORAN STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
A Dorm	Dorm	96	96	I	GP	X							
B Dorm	Dorm	96	96	I	GP	X							
C Dorm	Dorm	96	96	I	GP	X							
D Dorm	Dorm	96	96	I	GP	X							
E Dorm	E-Dorm	100	100	I	GP	X							
Firehouse	Dorm	8	8	I	GP								
Total		492	492										
FACILITY 3A													
Bldg 1	270 Cells	100	150	IV	GP								
Bldg 2	270 Cells	100	150	IV	GP								
Bldg 3	270 Cells	50	50	N/A	EOP ASU								
Bldg 3	270 Cells	50	63	N/A	ASU								
Bldg 4	270 Cells	100	125	N/A	ASU								
Bldg 5	270 Cells	100	150	IV	GP							X	
Total		500	688										
FACILITY 3B													
Bldg 1	270 Cells	100	150	IV	SNY EOP								
Bldg 2	270 Cells	100	150	IV	SNY								
Bldg 3	270 Cells	100	150	IV	SNY								
Bldg 4	270 Cells	100	150	IV	SNY								
Bldg 5	270 Cells	100	150	IV	SNY								
Total		500	750										
FACILITY 3C													
Bldg 1	270 Cells	100	150	III	SNY	X							
Bldg 2	270 Cells	100	150	III	SNY	X							
Bldg 3	270 Cells	100	150	III	SNY	X							
Bldg 4	270 Cells	100	150	III	SNY	X							
Bldg 5	270 Cells	100	150	III	SNY	X							
Total		500	750										
FACILITY 4A													
Bldg 4A-1L	180 Cells	64	77	N/A	SHU							X	X
Bldg 4A-1R	180 Cells	64	77	N/A	SHU								X
Bldg 4A-2L	180 Cells	64	77	N/A	SHU								X
Bldg 4A-2R	180 Cells	64	77	N/A	SHU								X
Bldg 4A-3L	180 Cells	64	77	N/A	SHU								X
Bldg 4A-3R	180 Cells	64	77	N/A	SHU								X
Bldg 4A-4L	180 Cells	64	77	N/A	SHU								X
Bldg 4A-4R	180 Cells	44	53	N/A	SHU								X
Bldg 4A-4R	180 Cells	20	24	N/A	PHU								X
Total		512	614										
FACILITY 4B													
Bldg 4B-1L	180 Cells	64	77	N/A	SHU								X
Bldg 4B-1R	180 Cells	64	77	N/A	SHU								X
Bldg 4B-2L	180 Cells	64	77	N/A	SHU								X
Bldg 4B-2R	180 Cells	64	77	N/A	SHU								X
Bldg 4B-3L	180 Cells	64	77	N/A	SHU								X
Bldg 4B-3R	180 Cells	64	77	N/A	SHU								X
Bldg 4B-4L	180 Cells	64	77	N/A	SHU								X
Bldg 4B-4R	180 Cells	64	77	N/A	SHU								X
Total		512	614										
ASU													
Stand Alone	ASU	100	125	N/A	ASU								
Total		100	125										
Hospital													
Hospital		0	99										
Total		0	99										
GRAND TOTAL		3,116	4,132			343	1,138	972	135	0	0		

% OF STAFFED CAPACITY						
8%	28%	24%	3%	0%	0%	

CALIFORNIA STATE PRISON, CORCORAN PROGRAMMING PLAN

COR will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	1.0		1.0		1.0	
Library Technical Ass't	3.0		2.0		2.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	7.0		5.0		5.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	22.0		19.0		19.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	12.0	648	10.0	540	12.0	648
Isolated Population	2.0	216	3.0	324	3.0	324
Voluntary Educ. Program	4.0	480	4.0	480	4.0	480
TOTALS	18.0	1,344	17.0	1,344	19.0	1,452
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0		0		0
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop	1.0	27	1.0	27	1.0	27
Masonry		0		0		0
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing		0		0		0
Sheet Metal	1.0	27	1.0	27	1.0	27
Small Engine Repair		0		0		0
Welding	1.0	27		0		0
TBD		0		0		0
TOTALS	6.0	162	5.0	135	5.0	135

**CALIFORNIA STATE PRISON, CORCORAN
PROGRAMMING PLAN**

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	276	276	276
Support Services Assignments	1,138	1,138	1,138
TOTALS	1,414	1,414	1,414
Total Annual Capacity *	2,920	2,893	3,001

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California State Prison, Los Angeles County

CALIFORNIA STATE PRISON-LA COUNTY STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
Management	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	4.0	-1.0
	Captain	6.0	6.0	0.0
Custody*	Lieutenant	32.3	27.8	-4.5
	Sergeant	68.9	77.8	8.9
	Officer	750.7	664.7	-86.0
Correctional Counselor	CCIII	2.0	1.0	-1.0
	CCII	12.0	10.5	-1.5
	CCI	44.5	27.0	-17.5
Support Services	Total PY	165.9	119.0	-46.9
Canteen	Total PY	8.0	8.0	0.0
Food Services	Total PY	38.0	35.4	-2.6
Personnel	Total PY	20.2	22.0	1.8
Plant Operations	Total PY	59.0	56.0	-3.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
Education	Total PY	33.0	31.0	-2.0
Vocation	Total PY	2.0	7.0	5.0
Dental	Total PY	41.0	35.0	-6.0
Mental Health	Total PY	89.1	107.6	18.5
Custody	Subtotal	923.4	820.8	-102.6
Non Custody	Subtotal	297.1	246.4	-50.7
Inmate Programs	Subtotal	35.0	38.0	3.0
Health Care	Subtotal	130.1	142.6	12.5
Institution Total		1,385.6	1,247.8	-137.8

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA STATE PRISON - LOS ANGELES COUNTY HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Bldg 1	Dorm	100	100	I	GP	X							
Bldg 2	Dorm	100	100	I	GP	X							
Total		200	200										
FACILITY A													
Bldg 1	270 Cells	100	150	IV	GP								
Bldg 2	270 Cells	100	150	IV	GP								
Bldg 3	270 Cells	100	150	IV	GP								
Bldg 4	270 Cells	100	150	IV	GP								
Bldg 5	270 Cells	100	125	N/A	ASU								
Total		500	725										
FACILITY B													
Bldg 1	270 Cells	100	150	IV	GP								X
Bldg 2	270 Cells	100	150	IV	GP								X
Bldg 3	270 Cells	100	150	IV	GP								X
Bldg 4	270 Cells	100	150	IV	GP								X
Bldg 5	270 Cells	100	150	IV	GP								X
Total		500	750										
FACILITY C													
Bldg 1	270 Cells	100	150	IV	SNY	X							
Bldg 2	270 Cells	100	150	IV	SNY	X							
Bldg 3	270 Cells	100	150	IV	SNY	X							
Bldg 4	270 Cells	100	150	IV	SNY	X							
Bldg 5	270 Cells	100	150	IV	SNY	X							
Total		500	750										
FACILITY D													
Bldg 1	270 Cells	100	150	IV	EOP								
Bldg 2	270 Cells	100	150	IV	EOP								
Bldg 3	270 Cells	100	150	IV	GP								
Bldg 4	270 Cells	100	150	IV	GP								
Bldg 5	270 Cells	100	100	N/A	ASU EOP								
Total		500	700										
ASU													
STAND ALONE	ASU	100	125	N/A	ASU								
Total		100	125										
GRAND TOTAL		2,300	3,250			99	790	540	189	0	0		

% OF STAFFED CAPACITY					
3%	24%	17%	6%	0%	0%

CALIFORNIA STATE PRISON, LOS ANGELES COUNTY PROGRAMMING PLAN

LAC will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	2.0		1.0		1.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	7.0		2.0		2.0	
Tester	3.0		3.0		3.0	
Teaching Assistant	4.0		2.0		2.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	22.0		16.0		16.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	6.0	324	8.0	432	10.0	540
Isolated Population		0		0		0
Voluntary Educ. Program	5.0	600	5.0	600	5.0	600
TOTALS	11.0	924	13.0	1,032	15.0	1,140
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0	1.0	27
Carpentry		0	1.0	27	1.0	27
Computer Literacy		0		0	2.0	54
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	1.0	27	1.0	27	1.0	27
Plumbing	1.0	27	1.0	27	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0		0
TOTALS	2.0	54	4.0	108	7.0	189

CALIFORNIA STATE PRISON, LOS ANGELES COUNTY
PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	97	97	97
Support Services Assignments	790	790	790
TOTALS	887	887	887
Total Annual Capacity *	1,865	2,027	2,216

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California State Prison, Sacramento

CALIFORNIA STATE PRISON SACRAMENTO STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	33.3	32.8	-0.5
	Sergeant	100.9	95.0	-5.9
	Officer	828.6	772.1	-56.5
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	16.0	14.0	-2.0
	CCI	19.5	18.0	-1.5
<i>Support Services</i>	Total PY	94.1	105.0	10.9
<i>Canteen</i>	Total PY	5.0	5.0	0.0
<i>Food Services</i>	Total PY	35.1	32.4	-2.7
<i>Personnel</i>	Total PY	21.6	23.0	1.4
<i>Plant Operations</i>	Total PY	54.0	52.0	-2.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	4.0	5.0	1.0
<i>Education</i>	Total PY	22.0	25.0	3.0
<i>Vocation</i>	Total PY	3.0	3.0	0.0
<i>Dental</i>	Total PY	29.0	26.0	-3.0
<i>Mental Health</i>	Total PY	143.7	172.5	28.8
Custody	Subtotal	1,012.3	945.9	-66.4
Non Custody	Subtotal	213.8	222.4	8.7
Inmate Programs	Subtotal	25.0	28.0	3.0
Health Care	Subtotal	172.7	198.5	25.8
Institution Total		1,423.8	1,394.8	-28.9

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA STATE PRISON - SACRAMENTO HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
D Dorm	Dorm	96	96	I	GP	X							
E Dorm	Dorm	96	96	I	GP	X							
Total		192	192										
FACILITY A													
Bldg A1	180 Cells	64	64	N/A	PSU							X	X
Bldg A2	180 Cells	64	64	N/A	PSU								X
Bldg A3	180 Cells	64	64	N/A	PSU								X
Bldg A4	180 Cells	64	64	N/A	PSU								X
Bldg A5	180 Cells	64	64	N/A	EOP ASU								
Bldg A6	180 Cells	64	96	N/A	EOP								
Bldg A7	180 Cells	64	96	N/A	EOP								
Bldg A8	180 Cells	64	96	IV	GP								
Total		512	608										
FACILITY B													
Bldg B1	180 Cells	64	96	IV	GP								
Bldg B2	180 Cells	64	96	IV	GP								
Bldg B3	180 Cells	64	77	N/A	SHU								
Bldg B4	180 Cells	64	80	N/A	ASU								
Bldg B5	180 Cells	64	96	IV	EOP								
Bldg B6	180 Cells	64	96	IV	EOP								
Bldg B7	180 Cells	64	64	IV	PSU								
Bldg B8	180 Cells	64	64	IV	PSU								
Total		512	669										
FACILITY C													
Bldg C1	180 Cells	64	96	IV	GP	X							
Bldg C2	180 Cells	64	96	IV	GP	X							
Bldg C3	180 Cells	64	96	IV	GP	X							
Bldg C4	180 Cells	64	96	IV	GP	X							
Bldg C5	180 Cells	64	96	IV	GP	X							
Bldg C6	180 Cells	64	96	IV	GP	X							
Bldg C7	180 Cells	64	96	IV	GP	X							
Bldg C8	180 Cells	64	96	IV	GP	X							
Total		512	768										
ASU													
Stand Alone	ASU	100	125	N/A	ASU								
Total		100	125										
GRAND TOTAL		1,828	2,362			67	691	378	81	0	0		

% OF STAFFED CAPACITY					
3%	29%	16%	3%	0%	0%

CALIFORNIA STATE PRISON, SACRAMENTO PROGRAMMING PLAN

SAC will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	1.0		2.0		2.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	2.0		1.0		1.0	
Tester	1.0		1.0		1.0	
Teaching Assistant	3.0		3.0		3.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	1.0		1.0		1.0	
TOTALS	13.0		14.0		14.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	6.0	324	6.0	324	7.0	378
Isolated Population		0		0		0
Voluntary Educ. Program	3.0	360	4.0	480	4.0	480
TOTALS	9.0	684	10.0	804	11.0	858
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0		0		0
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0		0		0
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	3.0	81	3.0	81	3.0	81
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0		0
TOTALS	3.0	81	3.0	81	3.0	81

**CALIFORNIA STATE PRISON, SACRAMENTO
PROGRAMMING PLAN**

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	67	67	67
Support Services Assignments	691	691	691
TOTALS	758	758	758
Total Annual Capacity *	1,523	1,643	1,697

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California State Prison, San Quentin

SAN QUENTIN STATE PRISON STANDARDIZED STAFFING REVIEW

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	7.0	6.0	-1.0
	Captain	7.0	7.0	0.0
<i>Custody*</i>	Lieutenant	42.8	34.2	-8.6
	Sergeant	107.3	105.4	-1.9
	Officer	946.3	919.0	-27.3
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	14.1	12.0	-2.1
	CCI	48.0	35.0	-13.0
<i>Support Services</i>	Total PY	198.5	154.0	-44.5
<i>Canteen</i>	Total PY	9.0	9.0	0.0
<i>Food Services</i>	Total PY	39.9	35.6	-4.3
<i>Personnel</i>	Total PY	22.0	25.0	3.0
<i>Plant Operations</i>	Total PY	57.7	66.0	8.3
<i>Enterprise Information Systems (EIS)</i>	Total PY	4.0	4.0	0.0
<i>Education</i>	Total PY	23.0	33.0	10.0
<i>Vocation</i>	Total PY	2.0	11.0	9.0
<i>Dental</i>	Total PY	35.0	30.0	-5.0
<i>Mental Health</i>	Total PY	107.6	104.9	-2.7
Custody	<i>Subtotal</i>	1,176.5	1,121.6	-54.9
Non Custody	<i>Subtotal</i>	331.1	293.6	-37.5
Inmate Programs	<i>Subtotal</i>	25.0	44.0	19.0
Health Care	<i>Subtotal</i>	142.6	134.9	-7.7
Institution Total		1,675.2	1,594.1	-81.1

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

SAN QUENTIN STATE PRISON HOUSING PLAN

SAN QUENTIN STATE PRISON												
HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING DPP FACILITY
ADJUSTMENT CENTER												
Tier 1-3	Cells	102	102	N/A	ASU							X
Total		102	102									
ALPINE												
Tier 1-5	Cells	247	371	II	GP							
Total		247	371									
BADGER												
Tier 1-5	Cells	247	371	N/A	RC							
Total		247	371									
CARSON												
Tier 1	Cells	41	41	N/A	ASU							
Tier 2	Cells	48	48	N/A	DR							
Tier 3	Cells	48	48	N/A	ASU							
Tier 4	Cells	48	48	N/A	ASU							
Tier 5	Cells	48	48	N/A	DR							
Total		233	233									
DONNER												
Tier 1	Cells	49	74	II	GP							
Tier 2	Cells	48	72	II	GP							
Tier 3	Cells	48	48	N/A	ASU							
Tier 4	Cells	48	48	N/A	ASU							
Tier 5	Cells	48	48	N/A	ASU							
Total		241	290									
EAST BAY												
Tier 1-5	Cells	260	260	N/A	DR							
Total		260	260									
EAST YARD												
Tier 1-5	Cells	260	260	N/A	DR							
Total		260	260									
H UNIT												
Tier 1-5	Dorm	500	750	II	GP	X						
Total		500	750									
NORTH BLOCK												
Tier 1	Cells	82	123	II	GP	X						
Tier 2	Cells	83	125	II	GP	X						
Tier 3	Cells	83	125	II	GP	X						
Tier 4	Cells	83	125	II	GP	X						
Tier 5	Cells	83	125	II	GP	X						
Total		414	621									
NORTH SEG												
North Side	Cells	34	34	N/A	DR							
South Side	Cells	34	34	N/A	DR							
Total		68	68									
WEST BLOCK												
Tier 1	Cells	89	134	II	GP							
Tier 2	Cells	90	135	II	GP							
Tier 3	Cells	90	135	II	GP							
Tier 4	Cells	90	135	II	GP							
Tier 5	Cells	90	135	II	GP							
Total		449	674									
WEST BLOCK												
Fire House		15	15	I	GP							
Total		15	15									
Central Health Services Building												
CHSB		45	45	N/A	Medical							
Total		45	45									
GRAND TOTAL		3,081	4,058			261	865	540	324	0	0	

% OF STAFFED CAPACITY					
6%	21%	13%	8%	0%	0%

CALIFORNIA STATE PRISON, SAN QUENTIN PROGRAMMING PLAN

SQ will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	1.0		1.0		1.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	3.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	0.0		1.0		1.0	
Tester	3.0		4.0		4.0	
Teaching Assistant	4.0		4.0		4.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	15.0		17.0		17.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	4.0	216	7.0	378	10.0	540
Isolated Population		0		0		0
Voluntary Educ. Program	4.0	480	6.0	720	6.0	720
TOTALS	8.0	696	13.0	1,098	16.0	1,260
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0	1.0	27	1.0	27
Carpentry		0		0	1.0	27
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0	1.0	27	1.0	27
HVAC		0		0	1.0	27
Machine Shop	1.0	27	1.0	27	1.0	27
Masonry		0		0	1.0	27
Office Technologies		0		0		0
Plumbing		0		0	1.0	27
Sheet Metal	1.0	27	1.0	27	1.0	27
Small Engine Repair		0		0	1.0	27
Welding		0		0		0
TBD		0		0	1.0	27
TOTALS	2.0	54	5.0	135	11.0	297

CALIFORNIA STATE PRISON, SAN QUENTIN
PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	196	196	196
Support Services Assignments	865	865	865
TOTALS	1,061	1,061	1,061
Total Annual Capacity *	1,811	2,294	2,618

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California State Prison, Solano

CALIFORNIA STATE PRISON-SOLANO STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	5.0	5.0	0.0
<i>Custody*</i>	Lieutenant	31.8	27.8	-4.0
	Sergeant	71.9	65.0	-6.9
	Officer	596.9	579.2	-17.7
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	10.0	9.5	-0.5
	CCI	33.3	27.0	-6.3
<i>Support Services</i>	Total PY	125.7	124.5	-1.2
<i>Canteen</i>	Total PY	9.0	9.0	0.0
<i>Food Services</i>	Total PY	38.0	28.8	-9.2
<i>Personnel</i>	Total PY	24.5	21.0	-3.5
<i>Plant Operations</i>	Total PY	54.0	54.0	0.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	32.0	45.0	13.0
<i>Vocation</i>	Total PY	9.0	7.0	-2.0
<i>Dental</i>	Total PY	36.0	30.0	-6.0
<i>Mental Health</i>	Total PY	43.2	50.0	6.8
Custody	Subtotal	756.9	721.5	-35.4
Non Custody	Subtotal	256.2	242.3	-13.9
Inmate Programs	Subtotal	41.0	52.0	11.0
Health Care	Subtotal	79.2	80.0	0.8
Institution Total		1,133.3	1,095.8	-37.5

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIFORNIA STATE PRISON SOLANO HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A													
Unit 1	270 Cells	100	150	III	GP	X							
Unit 2	270 Cells	100	150	III	GP	X							
Unit 3	270 Cells	100	150	III	GP	X							
Unit 4	270 Cells	100	150	III	GP	X							
Unit 5	270 Cells	100	150	III	GP	X							
Unit 6	270 Cells	100	150	III	GP	X							
Total		600	900										
FACILITY B													
Unit 7	270 Cells	100	150	III	GP	X							
Unit 8	270 Cells	100	150	III	GP	X							
Unit 9	270 Cells	100	150	III	GP	X							
Unit 10	270 Cells	100	125	N/A	ASU								
Unit 11	270 Cells	100	150	III	GP	X							
Unit 12	270 Cells	100	150	III	GP	X							
Total		600	875										
FACILITY C													
Unit 13	270 Dorm	130	195	II	GP	X							
Unit 14	270 Dorm	130	195	II	GP	X							
Unit 15	270 Dorm	130	195	II	GP	X							
Unit 16	E-Dorm	100	150	II	GP	X							
Unit 17	E-Dorm	100	150	II	GP	X							
Unit 18	E-Dorm	100	150	II	GP	X							
Total		690	1035										
FACILITY D													
Unit 19	E-Dorm	100	150	II	GP	X							
Unit 20	270 Dorm	130	195	II	GP	X							
Unit 21	270 Dorm	130	195	II	GP	X							
Unit 22	270 Dorm	130	195	II	GP	X							
Unit 23	270 Dorm	130	195	II	GP	X							
Unit 24	E-Dorm	100	150	II	GP	X							
Total		720	1080										
GRAND TOTAL		2,610	3,890			438	1,502	1,080	189	120	20		

% OF STAFFED CAPACITY					
11%	39%	28%	5%	3%	1%

CALIFORNIA STATE PRISON, SOLANO PROGRAMMING PLAN

SOL will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	1.0		1.0		1.0	
Library Technical Ass't	2.0		1.0		1.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	6.0		5.0		5.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		2.0		2.0	
TOTALS	20.0		19.0		19.0	
Academic Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	10.0	540	15.0	810	20.0	1,080
Isolated Population		0		0		0
Voluntary Educ. Program	3.0	360	6.0	720	6.0	720
TOTALS	13.0	900	21.0	1,530	26.0	1,800
Career Technical Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry	1.0	27	1.0	27	1.0	27
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electric Work	1.0	27	1.0	27	1.0	27
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop		0		0		0
Masonry	1.0	27	1.0	27	1.0	27
Office Technologies	1.0	27	1.0	27	1.0	27
Plumbing	1.0	27		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	-1.0	-27
TOTALS	8.0	216	8.0	216	7.0	189

CALIFORNIA STATE PRISON, SOLANO
PROGRAMMING PLAN

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	120	288	72	144
Cognitive-Behavioral	0	0	0	0	120	384
Lifer Program	0	0	0	0	TBD	TBD
TOTALS	120	288	120	288	192	528
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	20	146	20	288	20	288
Identification (ID) Project	0	603	-	424	-	424
TOTALS	20	749	20	712	20	712
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	0		0		0	
Support Services Assignments	1,502		1,502		1,502	
TOTALS	1,502		1,502		1,502	
Total Annual Capacity *	3,655		4,248		4,731	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California Substance Abuse Treatment Facility

CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	2.0	1.0	-1.0
	Assoc. Warden	7.0	7.0	0.0
	Captain	9.0	7.0	-2.0
<i>Custody*</i>	Lieutenant	41.3	38.2	-3.1
	Sergeant	95.2	93.0	-2.2
	Officer	953.0	905.7	-47.3
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	16.0	13.0	-3.0
	CCI	45.9	37.0	-8.9
<i>Support Services</i>	Total PY	195.0	156.0	-39.0
<i>Canteen</i>	Total PY	12.0	12.0	0.0
<i>Food Services</i>	Total PY	56.0	45.6	-10.4
<i>Personnel</i>	Total PY	29.6	25.0	-4.6
<i>Plant Operations</i>	Total PY	97.0	69.0	-28.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	61.0	56.0	-5.0
<i>Vocation</i>	Total PY	14.0	16.0	2.0
<i>Dental</i>	Total PY	48.0	43.5	-4.5
<i>Mental Health</i>	Total PY	53.1	92.5	39.4
Custody	Subtotal	1,172.4	1,103.9	-68.5
Non Custody	Subtotal	395.6	313.6	-82.0
Inmate Programs	Subtotal	75.0	72.0	-3.0
Health Care	Subtotal	101.1	136.0	34.9
Institution Total		1,744.1	1,625.5	-118.6

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

SUBSTANCE ABUSE TREATMENT FACILITY HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A													
Bldg 1	270 Dorm	126	189	II	SNY								X
Bldg 2	270 Dorm	126	189	II	SNY								X
Bldg 3	270 Dorm	126	189	II	SNY								X
Total		378	567										
FACILITY B													
Bldg 1	270 Dorm	126	189	II	GP								X
Bldg 2	270 Dorm	126	189	II	GP								X
Bldg 3	270 Dorm	126	189	II	GP								X
Total		378	567										
FACILITY C													
Bldg 1	180 Cells	64	96	IV	GP								X
Bldg 2	180 Cells	64	96	IV	GP								X
Bldg 3	180 Cells	64	96	IV	GP								X
Bldg 4	180 Cells	64	96	IV	GP								X
Bldg 5	180 Cells	64	96	IV	GP								X
Bldg 6	180 Cells	64	96	IV	GP								X
Bldg 7	180 Cells	64	96	IV	GP								X
Bldg 8	180 Cells	64	96	IV	GP								X
Total		512	768										
FACILITY D													
Bldg 1	270 Cells	100	150	IV	SNY	X							X
Bldg 2	270 Cells	100	150	IV	SNY	X							X
Bldg 3	270 Cells	100	150	IV	SNY	X							X
Bldg 4	270 Cells	100	150	IV	SNY	X							X
Bldg 5	270 Cells	100	150	IV	SNY	X							X
Total		500	750										
FACILITY E													
Bldg 1	270 Cells	100	125	N/A	ASU								X
Bldg 2	270 Cells	100	150	III	SNY	X							X
Bldg 3	270 Cells	100	150	III	SNY	X							X
Bldg 4	270 Cells	100	150	III	SNY	X							X
Bldg 5	270 Cells	100	150	III	SNY	X						X	X
Total		500	725										
FACILITY F													
Bldg 1	SATCU Dorm	176	264	II	GP								X
Bldg 2	SATCU Dorm	176	264	II	GP							X	X
Bldg 3	SATCU Dorm	176	176	II	EOP							X	X
Total		528	704										
FACILITY G													
Bldg 1	Cells	176	176	II	SNY EOP								X
Bldg 2	Cells	176	264	II	SNY							X	X
Bldg 3	Cells	176	264	II	SNY							X	X
Total		528	704										
ASU													
Stand Alone	ASU	100	125	N/A	ASU								
Total		100	125										
GRAND TOTAL		3,424	4,910			105	2,370	1,242	355	208	228		

% OF STAFFED CAPACITY					
2%	48%	25%	7%	4%	5%

CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY PROGRAMMING PLAN

SATF will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	5.0		3.0		3.0	
Office Technician	3.0		3.0		3.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	8.0		3.0		3.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	12.0		9.0		9.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		2.0		2.0	
TOTALS	34.0		27.0		27.0	
Academic Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	13.0	702	14.0	756	17.0	918
Isolated Population	3.0	324	3.0	324	3.0	324
Voluntary Educ. Program	12.0	1,440	9.0	1,080	9.0	1,080
TOTALS	28.0	2,466	26.0	2,160	29.0	2,322
Career Technical Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry		0	1.0	27	1.0	27
Computer Literacy		0		0	1.0	27
Cosmetology		0		0		0
Electric Work	2.0	54	2.0	54	2.0	54
Electronics	1.0	27	1.0	27	1.0	27
HVAC	1.0	27	1.0	27	1.0	27
Machine Shop		0		0		0
Masonry	1.0	27	1.0	27	1.0	27
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing	1.0	27	1.0	27	1.0	27
Sheet Metal		0		0		0
Small Engine Repair	1.0	27	1.0	27	1.0	27
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	1.0	27
TOTALS	13.0	351	14.0	378	16.0	432

**CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	208	376	208	376	184	280
Cognitive-Behavioral	0	0	0	0	144	480
TOTALS	208	376	208	376	328	760
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	228	20	20	228
Identification (ID) Project	0	1,043	0	668	0	668
TOTALS	0	1,043	228	688	20	896
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	95		95		95	
Support Services Assignments	2,370		2,370		2,370	
TOTALS	2,465		2,465		2,465	
Total Annual Capacity *	6,701		6,067		6,875	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Calipatria State Prison

CALIPATRIA STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	4.0	-1.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	30.1	27.8	-2.3
	Sergeant	66.0	71.6	5.6
	Officer	628.3	619.9	-8.4
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	9.0	8.5	-0.5
	CCI	26.0	20.0	-6.0
<i>Support Services</i>	Total PY	136.5	123.0	-13.5
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	39.0	32.6	-6.4
<i>Personnel</i>	Total PY	18.0	21.0	3.0
<i>Plant Operations</i>	Total PY	63.0	56.0	-7.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	28.0	33.0	5.0
<i>Vocation</i>	Total PY	4.0	5.0	1.0
<i>Dental</i>	Total PY	37.0	34.0	-3.0
<i>Mental Health</i>	Total PY	12.4	13.5	1.1
Custody	Subtotal	773.4	760.8	-12.6
Non Custody	Subtotal	268.5	244.6	-23.9
Inmate Programs	Subtotal	32.0	38.0	6.0
Health Care	Subtotal	49.4	47.5	-1.9
Institution Total		1,123.3	1,090.9	-32.4

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CALIPATRIA STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Dorm 1	Dorm	100	100	I	GP								
Dorm 2	Dorm	100	100	I	GP								
Firehouse		8	8	I	GP								
Total		208	208										
FACILITY A													
Bldg 1	270 Cells	100	150	IV	GP								
Bldg 2	270 Cells	100	150	IV	GP								
Bldg 3	270 Cells	100	150	IV	GP								
Bldg 4	270 Cells	100	150	IV	GP								
Bldg 5	270 Cells	100	125	N/A	ASU								
Total		500	725										
FACILITY B													
Bldg 1	270 Cells	100	150	IV	GP								
Bldg 2	270 Cells	100	150	IV	GP								
Bldg 3	270 Cells	100	150	IV	GP								
Bldg 4	270 Cells	100	150	IV	GP								
Bldg 5	270 Cells	100	150	IV	GP								
Total		500	750										
FACILITY C													
Bldg 1	270 Cells	100	150	N/A	IHP								
Bldg 2	270 Cells	100	150	N/A	IHP								
Bldg 3	270 Cells	100	150	IV	GP								
Bldg 4	270 Cells	100	150	IV	GP								
Bldg 5	270 Cells	100	150	IV	GP								
Total		500	750										
FACILITY D													
Bldg 1	270 Cells	100	150	IV	SNY								
Bldg 2	270 Cells	100	150	IV	SNY								
Bldg 3	270 Cells	100	150	IV	SNY								
Bldg 4	270 Cells	100	150	IV	SNY								
Bldg 5	270 Cells	100	150	IV	SNY								
Total		500	750										
Stand Alone													
Ad Seg	ASU	100	125	N/A	ASU								
GRAND TOTAL		2,308	3,308			0	1,147	810	135	0	0		

% OF STAFFED CAPACITY					
0%	35%	24%	4%	0%	0%

CALIPATRIA STATE PRISON PROGRAMMING PLAN

CAL will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	2.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	3.0		1.0		1.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	2.0		1.0		1.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	15.0		14.0		14.0	
Academic Education	Authorized	Budgeted	Proposed	Budgeted	Proposed	Budgeted
General Population	9.0	486	12.0	648	15.0	810
Isolated Population	0.0	0	0.0	0	0.0	0
Voluntary Educ. Program	4.0	480	4.0	480	4.0	480
TOTALS	13.0	966	16.0	1,128	19.0	1,290
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry	1.0	27	1.0	27	1.0	27
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electrical Work	1.0	27	1.0	27	1.0	27
Electronics	1.0	27	1.0	27	1.0	27
HVAC	1.0	27	1.0	27	1.0	27
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies		0		0		0
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0		0
TOTALS	4.0	108	5.0	135	5.0	135

CALIPATRIA STATE PRISON PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	1,147	1,147	1,147
TOTALS	1,147	1,147	1,147
Total Annual Capacity *	2,221	2,410	2,572

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Centinela State Prison

CENTINELA STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2011	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	4.0	-1.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	30.6	27.8	-2.8
	Sergeant	68.7	70.6	1.9
	Officer	599.8	635.4	35.6
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	9.0	8.5	-0.5
	CCI	27.0	20.0	-7.0
<i>Support Services</i>	Total PY	143.0	122.0	-21.0
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	37.1	36.4	-0.7
<i>Personnel</i>	Total PY	20.5	21.0	0.5
<i>Plant Operations</i>	Total PY	60.5	57.0	-3.5
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	33.0	39.0	6.0
<i>Vocation</i>	Total PY	11.0	6.0	-5.0
<i>Dental</i>	Total PY	38.0	34.0	-4.0
<i>Mental Health</i>	Total PY	13.1	12.5	-0.6
Custody Total	Subtotal	749.1	775.3	26.2
Non Custody	Subtotal	274.1	249.4	-24.7
Inmate Programs	Subtotal	44.0	45.0	1.0
Health Care	Subtotal	51.1	46.5	-4.6
Institution Total		1,118.3	1,116.2	-2.1

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CENTINELA STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Dorm 1	E-Dorm	100	100	I	GP								
Dorm 2	E-Dorm	100	100	I	GP								
Firehouse		8	8										
Total		208	208										
FACILITY A													
Bldg 1	270 Cells	100	150	III	GP								
Bldg 2	270 Cells	100	150	III	GP								
Bldg 3	270 Cells	100	150	III	GP								
Bldg 4	270 Cells	100	150	III	GP								
Bldg 5	270 Cells	100	125	N/A	ASU								
Total		500	725										
FACILITY B													
Bldg 1	270 Cells	100	150	III	GP								
Bldg 2	270 Cells	100	150	III	GP								
Bldg 3	270 Cells	100	150	III	GP								
Bldg 4	270 Cells	100	150	III	GP								
Bldg 5	270 Cells	100	150	III	GP								
Total		500	750										
FACILITY C													
Bldg 1	270 Cells	100	150	III	GP	X							
Bldg 2	270 Cells	100	150	III	GP	X							
Bldg 3	270 Cells	100	150	III	GP	X							
Bldg 4	270 Cells	100	150	III	GP	X							
Bldg 5	270 Cells	100	150	III	GP	X							
Total		500	750										
FACILITY D													
Bldg 1	270 Cells	100	150	III	GP								
Bldg 2	270 Cells	100	150	III	GP								
Bldg 3	270 Cells	100	150	III	GP								
Bldg 4	270 Cells	100	150	III	GP								
Bldg 5	270 Cells	100	150	III	GP								
Total		500	750										
STAND ALONE													
Ad Seg	ASU	100	125	N/A	ASU								
GRAND TOTAL		2,308	3,308			73	1,285	702	162	0	0		

% OF STAFFED CAPACITY					
2%	39%	21%	5%	0%	0%

CENTINELA STATE PRISON PROGRAMMING PLAN

CEN will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	4.0		2.0		2.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	4.0		3.0		3.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		3.0		3.0	
TOTALS	19.0		19.0		19.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	10.0	540	11.0	594	13.0	702
Isolated Population		0		0		0
Voluntary Educ. Program	5.0	600	7.0	840	7.0	840
TOTALS	15.0	1,140	18.0	1,434	20.0	1,542
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry		0		0		0
Computer Literacy		0		0		0
Cosmetology		0		0		0
Electrical Work	1.0	27		0		0
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop		0		0		0
Masonry	1.0	27	1.0	27	1.0	27
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair	1.0	27	1.0	27	1.0	27
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	-3.0	-81
TOTALS	10.0	270	9.0	243	6.0	162

CENTINELA STATE PRISON PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	1,285	1,285	1,285
TOTALS	1,285	1,285	1,285
Total Annual Capacity *	2,695	2,962	2,989

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Central California Women's Facility

CENTRAL CALIFORNIA WOMEN'S FACILITY STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	28.3	19.2	-9.1
	Sergeant	54.6	45.0	-9.6
	Officer	403.8	368.1	-35.7
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	10.0	7.0	-3.0
	CCI	30.5	21.0	-9.5
<i>Support Services</i>	Total PY	153.0	130.0	-23.0
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	31.7	32.6	0.9
<i>Personnel</i>	Total PY	20.4	19.0	-1.4
<i>Plant Operations</i>	Total PY	56.0	53.0	-3.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	4.0	4.0	0.0
<i>Education</i>	Total PY	30.0	38.0	8.0
<i>Vocation</i>	Total PY	7.0	9.0	2.0
<i>Dental</i>	Total PY	32.0	26.0	-6.0
<i>Mental Health</i>	Total PY	71.1	63.0	-8.1
Custody	Subtotal	542.2	474.3	-67.9
Non Custody	Subtotal	272.0	245.6	-26.4
Inmate Programs	Subtotal	37.0	47.0	10.0
Health Care	Subtotal	103.1	89.0	-14.1
Institution Total		954.3	855.9	-98.4

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CENTRAL CALIFORNIA WOMEN'S FACILITY HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A													
Bldg 501	W Dorm	128	192	W	RC							X	X
Bldg 502	W Dorm	128	192	W	RC							X	
Bldg 503	270 Cells	100	150	W	RC							X	X
Bldg 504	270 Cells	33	41	W	ASU							X	
Bldg 504	270 Cells	40	54	W	EOP							X	X
Bldg 504	270 Cells	17	17	W	DR							X	
Bldg 504	270 Cells	10	10	W	ASU EOP							X	
Total		446	646										
FACILITY B													
Bldg 505	W Dorm	128	192	W	GP	X						X	X
Bldg 506	W Dorm	128	192	W	GP	X						X	
Bldg 507	W Dorm	128	192	W	GP	X						X	
Bldg 508	W Dorm	128	192	W	GP	X						X	X
Total		512	768										
FACILITY C													
Bldg 509	W Dorm	128	192	W	GP	X							
Bldg 510	W Dorm	128	192	W	GP	X							
Bldg 511	W Dorm	128	192	W	GP	X							
Bldg 512	W Dorm	128	192	W	GP	X							
Total		512	768										
FACILITY D													
Bldg 513	W Dorm	128	192	W	GP	X							
Bldg 514	W Dorm	128	192	W	GP	X							
Bldg 515	W Dorm	128	192	W	GP	X							
Bldg 516	W Dorm	128	192	W	GP	X							
Total		512	768										
FACILITY D													
Firehouse		12	12	W	GP								
GRAND TOTAL		1,994	2,962			441	989	648	243	120	20		

% OF STAFFED CAPACITY					
15%	33%	22%	8%	4%	1%

CENTRAL CALIFORNIA WOMEN'S FACILITY PROGRAMMING PLAN

CCWF will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		3.0		3.0	
Office Technician	2.0		3.0		3.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	1.0		1.0		1.0	
Library Technical Ass't	2.0		3.0		3.0	
Tester	3.0		3.0		3.0	
Teaching Assistant	5.0		4.0		4.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	1.0		1.0		1.0	
TOTALS	21.0		22.0		22.0	
Academic Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	6.0	324	9.0	486	12.0	648
Isolated Population		0		0		0
Voluntary Educ. Program	4.0	480	4.0	480	4.0	480
TOTALS	10.0	804	13.0	966	16.0	1,128
Career Technical Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance		0		0		0
Carpentry		0	1.0	27	1.0	27
Computer Literacy		0	1.0	27	1.0	27
Cosmetology	2.0	54	2.0	54	2.0	54
Electric Work		0		0		0
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0	1.0	27
TOTALS	6.0	162	8.0	216	9.0	243

**CENTRAL CALIFORNIA WOMEN'S FACILITY
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	120	288	96	192
Cognitive-Behavioral	0	0	0	0	144	480
Lifer Program	0	0	0	0	TBD	TBD
TOTALS	120	288	120	288	240	672
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	20	228	20	228
Identification (ID) Project	0	0	-	358	-	358
TOTALS	0	0	20	586	20	586
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	194		194		194	
Support Services Assignments	989		989		989	
TOTALS	1,183		1,183		1,183	
Total Annual Capacity *	2,437		3,239		3,812	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Chuckawalla Valley State Prison

CHUCKAWALLA VALLEY STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Staffing Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	4.0	4.0	0.0
	Captain	6.0	4.0	-2.0
<i>Custody*</i>	Lieutenant	26.5	26.8	0.3
	Sergeant	51.0	55.0	4.0
	Officer	380.5	367.8	-12.7
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	7.0	7.5	0.5
	CCI	22.5	16.0	-6.5
<i>Support Services</i>	Total PY	121.0	114.0	-7.0
<i>Canteen</i>	Total PY	6.0	6.0	0.0
<i>Food Services</i>	Total PY	30.0	28.6	-1.4
<i>Personnel</i>	Total PY	14.0	17.0	3.0
<i>Plant Operations</i>	Total PY	49.0	51.0	2.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	31.0	30.0	-1.0
<i>Vocation</i>	Total PY	9.0	10.0	1.0
<i>Dental</i>	Total PY	34.0	27.0	-7.0
<i>Mental Health</i>	Total PY	10.4	12.0	1.6
Custody Total	Subtotal	500.5	484.1	-16.4
Non Custody	Subtotal	225.0	221.6	-3.4
Inmate Programs	Subtotal	40.0	40.0	0.0
Health Care	Subtotal	44.4	39.0	-5.4
Institution Total		809.9	784.7	-25.2

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CHUCKAWALLA VALLEY STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Bldg 1	E-Dorm	100	100	I	GP								
Bldg 2	E-Dorm	100	100	I	GP								
Firehouse		8	8	I	GP								
Total		208	208										
FACILITY A													
Bldg 1	270 Dorm	130	195	II	SNY	X							
Bldg 2	270 Dorm	130	195	II	SNY	X							
ASU	270 Cells	100	125	N/A	ASU								
Total		360	515										
FACILITY B													
Bldg 3	270 Dorm	130	195	II	SNY								
Bldg 4	270 Dorm	130	195	II	SNY								
Bldg 5	270 Dorm	130	195	II	SNY								
Total		390	585										
FACILITY C													
Bldg 6	270 Dorm	130	195	II	GP								
Bldg 7	270 Dorm	130	195	II	GP								
Bldg 8	270 Dorm	130	195	II	GP								
Total		390	585										
FACILITY D													
Bldg 9	270 Dorm	130	195	II	GP								
Bldg 10	270 Dorm	130	195	II	GP								
Bldg 11	270 Dorm	130	195	II	GP								
Total		390	585										
GRAND TOTAL		1,738	2,478			52	1,630	648	270	120	228		

% OF STAFFED CAPACITY					
2%	66%	26%	11%	5%	9%

CHUCKAWALLA VALLEY STATE PRISION PROGRAMMING PLAN

CVSP will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	4.0		2.0		2.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	6.0					
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	21.0		14.0		14.0	
Academic Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	8.0	432	10.0	540	12.0	648
Isolated Population		0		0		0
Voluntary Educ. Program	3.0	360	4.0	480	4.0	480
TOTALS	11.0	792	14.0	1,020	16.0	1,128
Career Technical Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0		0	1.0	27
Cosmetology		0		0		0
Electric Work		0		0		0
Electronics	1.0	27	1.0	27	1.0	27
HVAC	1.0	27	1.0	27	1.0	27
Machine Shop		0		0		0
Masonry		0	1.0	27	1.0	27
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing	1.0	27	1.0	27	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0		0
TOTALS	8.0	216	9.0	243	10.0	270

**CHUCKAWALLA VALLEY STATE PRISION
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	120	288	96	192
Cognitive-Behavioral	0	0	0	0	144	480
TOTALS	120	288	120	288	240	672
	FY 11-12		FY 12-13		FY 13-14	
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	228	20	20	228
Identification (ID) Project	0	0	-	545	-	545
TOTALS	0	0	228	565	20	773
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	44		44		44	
Support Services Assignments	1,630		1,630		1,630	
TOTALS	1,674		1,674		1,674	
Total Annual Capacity *	2,970		3,790		4,517	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Correctional Training Facility

CORRECTIONAL TRAINING FACILITY STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
Management	Warden	1.0	1.0	0.0
	Chief Deputy	2.0	1.0	-1.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	8.0	7.0	-1.0
Custody*	Lieutenant	46.1	32.6	-13.5
	Sergeant	130.4	84.8	-45.6
	Officer	837.3	721.3	-116.0
Correctional Counselor	CCIII	1.0	1.0	0.0
	CCII	17.0	11.0	-6.0
	CCI	43.5	33.0	-10.5
Support Services	Total PY	175.4	152.5	-22.9
Canteen	Total PY	9.0	9.0	0.0
Food Services	Total PY	38.2	36.6	-1.6
Personnel	Total PY	22.1	22.0	-0.1
Plant Operations	Total PY	80.0	70.0	-10.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
Education	Total PY	38.0	48.0	10.0
Vocation	Total PY	7.0	16.0	9.0
Dental	Total PY	46.0	40.0	-6.0
Mental Health	Total PY	31.8	42.0	10.2
Custody Total	Subtotal	1,091.3	897.7	-193.6
Non Custody	Subtotal	330.7	296.1	-34.6
Inmate Programs	Subtotal	45.0	64.0	19.0
Health Care	Subtotal	77.8	82.0	4.2
Institution Total		1,544.8	1,339.8	-205.0

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

CORRECTIONAL TRAINING FACILITY HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A - CTF - N													
Fremont	E-Dorm	100	150	II	SNY								
Lassen	Cells	303	455	II	SNY								
Rainier	Cells	303	455	II	SNY								
Total		706	1059										
FACILITY B - CTF - N													
Shasta	Cells	303	455	II	SNY								
Toro	E-Dorm	100	150	II	SNY								
Whitney	Cells	303	455	II	SNY								
Total		706	1059										
FACILITY C - CTF - C													
B Wing	Cells	127	191	II	GP								
C Wing	Cells	127	191	II	GP								
D Wing	Cells	127	191	II	GP								
E Wing	Cells	127	191	II	GP								
F Wing	Cells	175	263	II	GP								
G Wing	Cells	175	263	II	GP	X							
O Wing	Cells	144	144	N/A	ASU								
X Wing	Cells	131	197	II	GP								
Y Wing	Cells	129	194	II	GP								
Z Wing	Cells	132	198	II	GP								
Total		1394	2019										
FACILITY D - CTF - S													
Dorm 1													
Dorm 2	Dorm	100	150	I	GP								
Dorm 3	Dorm	80	120	I	GP								
Dorm 4	Dorm	80	120	I	GP								
Dorm 5	Dorm	80	120	I	GP								
Dorm 6	Dorm	80	120	I	GP								
Dorm 7	Dorm	80	120	I	GP								
Firehouse		6	6	I	GP								
Total		506	756										
GRAND TOTAL		3,312	3,834			414	2,532	1,188	432	120	20		

% OF STAFFED CAPACITY					
11%	66%	31%	11%	3%	1%

CORRECTIONAL TRAINING FACILITY PROGRAMMING PLAN

CTF will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		1.0		1.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	2.0		1.0		1.0	
Librarian	2.0		1.0		1.0	
Library Technical Ass't	0.0		1.0		1.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	5.0		3.0		3.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		3.0		3.0	
TOTALS	19.0		17.0		17.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	13.0	702	18.0	972	22.0	1,188
Isolated Population		0		0		0
Voluntary Educ. Program	7.0	840	9.0	1,080	9.0	1,080
TOTALS	20.0	1,542	27.0	2,052	31.0	2,268
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0	1.0	27
Auto Repair		0		0	1.0	27
Building Maintenance		0	1.0	27	1.0	27
Carpentry	1.0	27	1.0	27	1.0	27
Computer Literacy		0	1.0	27	2.0	54
Cosmetology		0		0		0
Electric Work	1.0	27	1.0	27	1.0	27
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0		0	1.0	27
Machine Shop		0		0		0
Masonry		0	1.0	27	1.0	27
Office Technologies	1.0	27	1.0	27	1.0	27
Plumbing		0	1.0	27	1.0	27
Sheet Metal		0		0		0
Small Engine Repair	1.0	27		0	2.0	54
Welding	1.0	27		0		0
TBD		0		0	2.0	54
TOTALS	6.0	162	8.0	216	16.0	432

**CORRECTIONAL TRAINING FACILITY
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	120	288	192	384
Cognitive-Behavioral	0	0	0	0	288	960
Lifer Program	0	0	0	0	TBD	TBD
TOTALS	120	288	120	288	480	1,344
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	20	228	20	228
Identification (ID) Project	0	0	-	896	-	896
TOTALS	0	0	20	1,124	20	1,124
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	290		290		290	
Support Services Assignments	2,532		2,532		2,532	
TOTALS	2,822		2,822		2,822	
Total Annual Capacity *	4,814		6,502		7,990	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Deuel Vocational Institution

DEUEL VOCATIONAL INSTITUTION STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	5.0	5.0	0.0
<i>Custody*</i>	Lieutenant	33.3	25.4	-7.9
	Sergeant	73.6	64.0	-9.6
	Officer	609.1	421.2	-187.9
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	12.0	8.0	-4.0
	CCI	44.0	22.0	-22.0
<i>Support Services</i>	Total PY	170.5	130.5	-40.0
<i>Canteen</i>	Total PY	5.0	5.0	0.0
<i>Food Services</i>	Total PY	26.0	31.4	5.4
<i>Personnel</i>	Total PY	20.9	18.0	-2.9
<i>Plant Operations</i>	Total PY	63.0	63.0	0.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	18.0	24.0	6.0
<i>Vocation</i>	Total PY	0.0	5.0	5.0
<i>Dental</i>	Total PY	29.0	26.0	-3.0
<i>Mental Health</i>	Total PY	61.1	46.7	-14.4
Custody	Subtotal	786.0	553.6	-232.4
Non Custody	Subtotal	290.4	252.9	-37.5
Inmate Programs	Subtotal	18.0	29.0	11.0
Health Care	Subtotal	90.1	72.7	-17.4
Institution Total		1,184.5	908.2	-276.3

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

DEUEL VOCATIONAL INSTITUTION HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
Dorms													
B Dorm	Dorm	18	18	I	I	X							
D Dorm	Dorm	18	18	I	I	X							
E Dorm	Dorm	18	18	I	I	X							
G Dorm	E-Dorm	100	100	I	I	X							
Firehouse		10	10	I	I								
Total		164	164										
HALL													
East Hall	Cells	150	225	N/A	RC								X
West Hall	Cells	149	224	N/A	RC								X
Total		299	449										
WINGS													
C	Cells	132	198	II	GP								
D	Cells	132	198	II	GP								
E	Cells	132	198	II	GP								
F	Cells	132	198	II	GP								
G	Cells	132	198	II	GP								
H	Cells	132	198	II	GP								
J	Cells	130	195	II	GP								
K	Cells	143	143	II	GP								
L 1/2	Cells	96	120	N/A	ASU								
L 3	Cells	49	74	II	GP								
Total		1210	1720										
GRAND TOTAL		1,673	2,332			109	466	216	162	0	0		

% OF STAFFED CAPACITY					
5%	20%	9%	7%	0%	0%

DEUEL VOCATIONAL INSTITUTION PROGRAMMING PLAN

DVI will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	1.0		1.0		1.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	2.0		1.0		1.0	
Library Technical Ass't	0.0		0.0		0.0	
Tester	3.0		6.0		6.0	
Teaching Assistant	2.0		2.0		2.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	13.0		16.0		16.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	4.0	216	4.0	216	4.0	216
Isolated Population		0		0		0
Voluntary Educ. Program	1.0	120	4.0	480	4.0	480
TOTALS	5.0	336	8.0	696	8.0	696
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0	1.0	27	1.0	27
Building Maintenance		0	1.0	27	1.0	27
Carpentry		0		0		0
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0		0	1.0	27
HVAC	0.0	0	1.0	27	1.0	27
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies		0		0		0
Plumbing		0	0.0	0	0.0	0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0		0
TOTALS	0.0	0	4.0	108	5.0	135

**DEUEL VOCATIONAL INSTITUTION
PROGRAMMING PLAN**

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	100	100	100
Support Services Assignments	431	431	431
TOTALS	531	531	531
<hr/>			
Total Annual Capacity *	867	1,335	1,362

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Folsom State Prison

FOLSOM STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	4.0	4.0	0.0
	Captain	6.0	5.0	-1.0
<i>Custody*</i>	Lieutenant	28.0	25.4	-2.6
	Sergeant	68.9	63.6	-5.3
	Officer	474.8	401.7	-73.1
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	9.0	8.5	-0.5
	CCI	23.8	19.0	-4.8
<i>Support Services</i>	Total PY	106.1	107.5	1.4
<i>Canteen</i>	Total PY	6.0	6.0	0.0
<i>Food Services</i>	Total PY	21.5	22.8	1.3
<i>Personnel</i>	Total PY	14.2	16.0	1.8
<i>Plant Operations</i>	Total PY	55.0	55.0	0.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	4.0	5.0	1.0
<i>Education</i>	Total PY	34.0	34.0	0.0
<i>Vocation</i>	Total PY	9.0	13.0	4.0
<i>Dental</i>	Total PY	32.5	26.5	-6.0
<i>Mental Health</i>	Total PY	21.3	27.0	5.7
Custody Total	Subtotal	617.5	530.2	-87.3
Non Custody	Subtotal	206.8	212.3	5.5
Inmate Programs	Subtotal	43.0	47.0	4.0
Health Care	Subtotal	53.8	53.5	-0.3
Institution Total		921.1	843.0	-78.1

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

FOLSOM STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Ranch	Dorm	265	265	I	GP	X							
Total		265	265										
FACILITY A													
BUILDING 1													
Tier 1	Cells	124	186	II	GP	X							
Tier 2	Cells	127	191	II	GP	X							
Tier 3	Cells	127	191	II	GP	X							
Tier 4	Cells	127	191	II	GP	X							
Tier 5	Cells	127	191	II	GP	X							
Total		632	948										
BUILDING 2													
Tier 1	Cells	62	93	II	GP	X							
Tier 2	Cells	61	92	II	GP	X							
Tier 3	Cells	62	93	II	GP	X							
Tier 4	Cells	62	93	II	GP	X							
Tier 5	Cells	62	93	II	GP	X							
Total		309	464										
BUILDING 3													
Tier 1	Cells	79	119	II	GP	X							
Tier 2	Cells	80	120	II	GP	X							
Tier 3	Cells	80	120	II	GP	X							
Tier 4	Cells	80	120	II	GP	X							
Tier 5	Cells	80	120	II	GP	X							
Total		399	599										
BUILDING 4													
Tier 1	Cells	46	46	N/A	ASU								
Tier 2	Cells	46	46	N/A	ASU								
Tier 3	Cells	46	46	N/A	ASU								
Total		138	138										
BUILDING 5													
Tier 1	Cells	157	236	II	GP	X							
Tier 2	Cells	164	246	II	GP	X							
Total		321	482										
GRAND TOTAL		2,064	2,895			639	841	648	297	0	0		

% OF STAFFED CAPACITY					
22%	29%	22%	10%	0%	0%

FOLSOM STATE PRISON PROGRAMMING PLAN

FSP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		3.0		3.0	
Office Technician	2.0		3.0		3.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	1.0		1.0		1.0	
Library Technical Ass't	0.0		3.0		3.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	5.0		2.0		2.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	17.0		19.0		19.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	12.0	648	13.0	702	14.0	756
Isolated Population		0		0		0
Voluntary Educ. Program	6.0	720	1.0	120	1.0	120
TOTALS	18.0	1,368	14.0	822	15.0	876
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair		0		0		0
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry		0		0		0
Computer Literacy		0		0	1.0	27
Cosmetology		0		0		0
Electrical Work		0	1.0	27	1.0	27
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop		0		0		0
Masonry	1.0	27	1.0	27	1.0	27
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing		0	1.0	27	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding	2.0	54	2.0	54	2.0	54
TBD	0.0	0	0.0	0	2.0	54
TOTALS	8.0	216	10.0	270	13.0	351

FOLSOM STATE PRISON PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	431	431	431
Support Services Assignments	841	841	841
TOTALS	1,272	1,272	1,272
Total Annual Capacity *	2,856	2,364	2,499

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services

FOLSOM WOMEN'S FACILITY STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden		0.0	0.0
	Chief Deputy		0.0	0.0
	Assoc. Warden		0.0	0.0
	Captain		1.0	1.0
<i>Custody*</i>	Lieutenant		2.0	2.0
	Sergeant		5.2	5.2
	Officer		41.2	41.2
<i>Correctional Counselor</i>	CCIII		0.0	0.0
	CCII		1.0	1.0
	CCI		0.0	0.0
<i>Support Services</i>	Total PY		9.0	9.0
<i>Canteen</i>	Total PY		1.0	1.0
<i>Food Services</i>	Total PY		3.0	3.0
<i>Personnel</i>	Total PY		1.0	1.0
<i>Plant Operations</i>	Total PY		3.0	3.0
<i>Enterprise Information Systems (EIS)</i>	Total PY		0.0	0.0
<i>Education</i>	Total PY		1.0	1.0
<i>Vocation</i>	Total PY		1.0	1.0
<i>Dental</i>	Total PY		0.0	0.0
<i>Mental Health</i>	Total PY		1.0	1.0
Custody Total	Subtotal	0.0	50.4	50.4
Non Custody	Subtotal	0.0	17.0	17.0
Inmate Programs	Subtotal	0.0	2.0	2.0
Health Care	Subtotal	0.0	1.0	1.0
Institution Total		0.0	70.4	70.4

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

FOLSOM WOMEN'S FACILITY HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING
FACILITY A												
Dorm 1	Dorm	201	201	W	GP							
Dorm 2	Dorm	202	202	W	GP							
Total		201	201									
GRAND TOTAL		403	403			0	0	0	0	0	0	

FOLSOM WOMEN'S FACILITY PROGRAMMING PLAN

FWF will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	0.0					
Assistant Principal	0.0					
Office Technician	0.0					
Office Assistant	0.0					
Senior Librarian	0.0					
Librarian	0.0					
Library Technical Ass't	0.0					
Tester	0.0					
Teaching Assistant	0.0					
Television Specialist	0.0					
PE Teacher (Coach)	0.0					
TOTALS	0.0		0.0		0.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population		0		0		0
Isolated Population		0		0		0
Voluntary Educ. Program	0.0	0	1.0	120	1.0	120
TOTALS	0.0	0	1.0	120	1.0	120
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics				0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0		0	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0		0		0
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies		0		0		0
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0		0
TOTALS	0.0	0	0.0	0	1.0	27

**FOLSOM WOMEN'S FACILITY
PROGRAMMING PLAN**

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	0	0	0	0	48	96
Cognitive-Behavioral	0	0	0	0	72	240
TOTALS	0	0	0	0	120	336
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	0	0	0	0	0	0
Identification (ID) Project	0	0	0	0	0	42
TOTALS	0	0	0	0	0	42
ADDITIONAL INMATE ACTIVITIES						
Prison Industries	100		100		100	
Support Services Assignments			0		0	
TOTALS	100		100		100	
Total Annual Capacity *	100		220		625	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



High Desert State Prison

HIGH DESERT STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	6.0	6.0	0.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	29.7	29.4	-0.3
	Sergeant	87.7	81.6	-6.1
	Officer	704.5	728.9	24.4
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	10.0	10.0	0.0
	CCI	29.7	21.0	-8.7
<i>Support Services</i>	Total PY	144.0	119.0	-25.0
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	35.5	32.6	-2.9
<i>Personnel</i>	Total PY	23.0	22.0	-1.0
<i>Plant Operations</i>	Total PY	61.0	61.0	0.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	34.0	31.0	-3.0
<i>Vocation</i>	Total PY	2.0	4.0	2.0
<i>Dental</i>	Total PY	33.0	32.0	-1.0
<i>Mental Health</i>	Total PY	47.4	49.5	2.1
Custody	Subtotal	877.6	885.9	8.3
Non Custody	Subtotal	276.5	247.6	-28.9
Inmate Programs	Subtotal	36.0	35.0	-1.0
Health Care	Subtotal	80.4	81.5	1.1
Institution Total		1,270.5	1,250.0	-20.5

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

HIGH DESERT STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Dorm 1	E-Dorm	100	100	I	GP								X
Dorm 2	E-Dorm	100	100	I	GP								X
Total		200	200										
FACILITY A													
Bldg A1	270 Cells	100	150	III	GP								X
Bldg A2	270 Cells	100	150	III	GP								X
Bldg A3	270 Cells	100	150	III	GP								X
Bldg A4	270 Cells	100	150	III	GP								X
Bldg A5	270 Cells	100	150	III	GP								X
Total		500	750										
FACILITY B													
Bldg B1	270 Cells	100	150	IV	SNY								X
Bldg B2	270 Cells	100	150	IV	SNY								X
Bldg B3	270 Cells	100	150	IV	SNY								X
Bldg B4	270 Cells	100	150	IV	SNY								X
Bldg B5	270 Cells	100	150	IV	SNY								X
Total		500	750										
FACILITY C													
Bldg C1	180 Cells	64	96	IV	GP								X
Bldg C2	180 Cells	64	96	IV	GP								X
Bldg C3	180 Cells	64	96	IV	GP								X
Bldg C4	180 Cells	64	96	IV	GP								X
Bldg C5	180 Cells	64	96	IV	GP								X
Bldg C6	180 Cells	64	96	IV	GP								X
Bldg C7	180 Cells	64	96	IV	GP								X
Bldg C8	180 Cells	64	96	IV	GP								X
Total		512	768										
FACILITY D													
Bldg D1	180 Cells	64	96	IV	GP								X
Bldg D2	180 Cells	64	96	IV	GP								X
Bldg D3	180 Cells	64	96	IV	GP								X
Bldg D4	180 Cells	64	96	IV	GP								X
Bldg D5	180 Cells	64	96	IV	GP								X
Bldg D6	180 Cells	64	96	IV	GP								X
Bldg D7	180 Cells	64	80	N/A	ASU								X
Bldg D8	180 Cells	64	80	N/A	ASU								X
Total		512	736										
ASU													
Facility Z Stand Alone	ASU	100	125	N/A	ASU								
Total		100	125										
GRAND TOTAL		2,324	3,329			0	1,492	540	108	0	0		

% OF STAFFED CAPACITY					
0%	45%	16%	3%	0%	0%

HIGH DESERT STATE PRISON PROGRAMMING PLAN

HDSP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	2.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	4.0		2.0		2.0	
Tester	3.0		3.0		3.0	
Teaching Assistant	5.0		5.0		5.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	20.0		20.0		20.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	11.0	594	7.0	378	8.0	432
Isolated Population	1.0	108	1.0	108	1.0	108
Voluntary Educ. Program	2.0	240	2.0	240	2.0	240
TOTALS	14.0	942	10.0	726	11.0	780
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry		0		0		0
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0		0		0
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies		0		0		0
Plumbing		0	1.0	27	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0		0
TOTALS	2.0	54	4.0	108	4.0	108

HIGH DESERT STATE PRISON PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	1,492	1,492	1,492
TOTALS	1,492	1,492	1,492
Total Annual Capacity *	2,488	2,326	2,380

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Ironwood State Prison

IRONWOOD STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	4.0	-1.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	29.0	27.8	-1.2
	Sergeant	68.9	68.8	-0.1
	Officer	613.5	609.1	-4.4
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	8.0	8.5	0.5
	CCI	23.8	20.0	-3.8
<i>Support Services</i>	Total PY	120.1	111.0	-9.1
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	32.9	31.6	-1.3
<i>Personnel</i>	Total PY	16.6	20.0	3.4
<i>Plant Operations</i>	Total PY	52.0	48.0	-4.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	33.0	34.0	1.0
<i>Vocation</i>	Total PY	11.0	5.0	-6.0
<i>Dental</i>	Total PY	38.0	32.0	-6.0
<i>Mental Health</i>	Total PY	10.5	11.0	0.5
Custody Total	Subtotal	757.2	747.2	-10.0
Non Custody	Subtotal	234.6	223.6	-11.0
Inmate Programs	Subtotal	44.0	39.0	-5.0
Health Care	Subtotal	48.5	43.0	-5.5
Institution Total		1,084.3	1,052.8	-31.5

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

IRONWOOD STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Bldg 1	E-Dorm	100	100	I	GP								
Bldg 2	E-Dorm	100	100	I	GP								
Total		200	200										
FACILITY A													
Bldg 1	270 Cells	100	150	III	SNY								
Bldg 2	270 Cells	100	150	III	SNY								
Bldg 3	270 Cells	100	150	III	SNY								
Bldg 4	270 Cells	100	150	III	SNY								
Bldg 5	270 Cells	100	125	N/A	ASU								
Total		500	725										
FACILITY B													
Bldg 1	270 Cells	100	150	III	SNY								
Bldg 2	270 Cells	100	150	III	SNY								
Bldg 3	270 Cells	100	150	III	SNY								
Bldg 4	270 Cells	100	150	III	SNY								
Bldg 5	270 Cells	100	150	III	SNY								
Total		500	750										
FACILITY C													
Bldg 1	270 Cells	100	150	III	GP								
Bldg 2	270 Cells	100	150	III	GP								
Bldg 3	270 Cells	100	150	III	GP								
Bldg 4	270 Cells	100	150	III	GP								
Bldg 5	270 Cells	100	150	III	GP								
Total		500	750										
FACILITY D													
Bldg 1	270 Cells	100	150	III	GP								
Bldg 2	270 Cells	100	150	III	GP								
Bldg 3	270 Cells	100	150	III	GP								
Bldg 4	270 Cells	100	150	III	GP								
Bldg 5	270 Cells	100	150	III	GP								
Total		500	750										
GRAND TOTAL		2,200	3,175			0	1,977	540	135	0	0		

% OF STAFFED CAPACITY					
0%	62%	17%	4%	0%	0%

IRONWOOD STATE PRISON PROGRAMMING PLAN

ISP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	4.0		2.0		2.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	5.0		2.0		2.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	20.0		16.0		16.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	8.0	432	10.0	540	10.0	540
Isolated Population		0		0		0
Voluntary Educ. Program	6.0	720	8.0	960	8.0	960
TOTALS	14.0	1,152	18.0	1,500	18.0	1,500
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry	1.0	27	1.0	27	1.0	27
Computer Literacy		0		0		0
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop		0		0		0
Masonry	1.0	27	1.0	27	1.0	27
Office Technologies	2.0	54	2.0	54	2.0	54
Plumbing	1.0	27	1.0	27	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding	1.0	27		0		0
TBD		0		0	-4.0	-108
TOTALS	10.0	270	9.0	243	5.0	135

IRONWOOD STATE PRISON PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	1,977	1,977	1,977
TOTALS	1,977	1,977	1,977
Total Annual Capacity *	3,399	3,720	3,612

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Kern Valley State Prison

KERN VALLEY STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	6.0	7.0	1.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	31.3	31.8	0.5
	Sergeant	84.7	89.0	4.3
	Officer	914.0	822.5	-91.5
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	12.0	11.0	-1.0
	CCI	30.5	22.0	-8.5
<i>Support Services</i>	Total PY	168.5	128.0	-40.5
<i>Canteen</i>	Total PY	8.0	8.0	0.0
<i>Food Services</i>	Total PY	56.2	36.4	-19.8
<i>Personnel</i>	Total PY	29.0	23.0	-6.0
<i>Plant Operations</i>	Total PY	72.7	62.0	-10.7
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	35.0	36.0	1.0
<i>Vocation</i>	Total PY	7.0	6.0	-1.0
<i>Dental</i>	Total PY	38.0	35.0	-3.0
<i>Mental Health</i>	Total PY	41.1	58.5	17.4
Custody	<i>Subtotal</i>	1,087.5	992.3	-95.2
Non Custody	<i>Subtotal</i>	339.4	262.4	-77.0
Inmate Programs	<i>Subtotal</i>	42.0	42.0	0.0
Health Care	<i>Subtotal</i>	79.1	93.5	14.4
Institution Total		1,548.0	1,390.2	-157.7

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

KERN VALLEY STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Dorm 1	E-Dorm	100	100	I	GP								X
Dorm 2	E-Dorm	100	100	I	GP								X
Total		200	200										
FACILITY A													
Bldg 1	180 Cells	64	96	IV	GP								X
Bldg 2	180 Cells	64	96	IV	GP								X
Bldg 3	180 Cells	64	96	IV	GP								X
Bldg 4	180 Cells	64	96	IV	GP								X
Bldg 5	180 Cells	64	96	IV	GP								X
Bldg 6	180 Cells	64	96	IV	GP								X
Bldg 7	180 Cells	64	96	IV	GP								X
Bldg 8	180 Cells	64	96	IV	GP								X
Total		512	768										
FACILITY B													
Bldg 1	180 Cells	64	80	N/A	ASU								X
Bldg 2	180 Cells	64	96	IV	GP								X
Bldg 3	180 Cells	64	96	IV	GP								X
Bldg 4	180 Cells	64	96	IV	GP								X
Bldg 5	180 Cells	64	96	IV	GP								X
Bldg 6	180 Cells	64	96	IV	GP								X
Bldg 7	180 Cells	64	96	IV	GP								X
Bldg 8	180 Cells	64	96	IV	GP								X
Total		512	752										
FACILITY C													
Bldg 1	180 Cells	64	96	IV	SNY								X
Bldg 2	180 Cells	64	96	IV	SNY								X
Bldg 3	180 Cells	64	96	IV	SNY								X
Bldg 4	180 Cells	64	96	IV	SNY								X
Bldg 5	180 Cells	64	96	IV	SNY								X
Bldg 6	180 Cells	64	96	IV	SNY								X
Bldg 7	180 Cells	64	96	IV	SNY								X
Bldg 8	180 Cells	64	96	IV	SNY EOP								X
Total		512	768										
FACILITY D													
Bldg 1	180 Cells	64	96	IV	SNY								X
Bldg 2	180 Cells	64	96	IV	SNY								X
Bldg 3	180 Cells	64	96	IV	SNY								X
Bldg 4	180 Cells	64	96	IV	SNY								X
Bldg 5	180 Cells	64	96	IV	SNY								X
Bldg 6	180 Cells	64	96	IV	SNY								X
Bldg 7	180 Cells	64	96	IV	THU								
Bldg 8	180 Cells	64	96	IV	THU								X
Total		512	768										
ASU - STAND ALONE													
Z01	ASU	100	125	N/A	ASU								X
Z02	ASU	100	125	N/A	ASU								X
Total		200	250										
GRAND TOTAL		2,448	3,506			0	1,469	810	162	0	0		

% OF STAFFED CAPACITY					
0%	42%	23%	5%	0%	0%

KERN VALLEY STATE PRISON PROGRAMMING PLAN

KVSP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	4.0		2.0		2.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	4.0		3.0		3.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	1.0		1.0		1.0	
TOTALS	20.0		17.0		17.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	12.0	648	14.0	756	15.0	810
Isolated Population		0		0		0
Voluntary Educ. Program	4.0	480	4.0	480	4.0	480
TOTALS	16.0	1,128	18.0	1,236	19.0	1,290
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0		0	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0		0		0
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	3.0	81	2.0	54	2.0	54
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair	1.0	27	1.0	27	1.0	27
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0		0
TOTALS	6.0	162	5.0	135	6.0	162

**KERN VALLEY STATE PRISON
PROGRAMMING PLAN**

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	1,469	1,469	1,469
TOTALS	1,469	1,469	1,469
Total Annual Capacity *	2,759	2,840	2,921

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Mule Creek State Prison

MULE CREEK STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Changes	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
Management	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	4.0	4.0	0.0
	Captain	5.0	5.0	0.0
Custody*	Lieutenant	22.7	23.6	0.9
	Sergeant	67.2	69.8	2.6
	Officer	542.5	536.1	-6.4
Correctional Counselor	CCIII	1.0	1.0	0.0
	CCII	12.0	7.5	-4.5
	CCI	22.5	18.0	-4.5
Support Services	Total PY	109.2	109.0	-0.2
Canteen	Total PY	7.0	7.0	0.0
Food Services	Total PY	26.3	28.6	2.3
Personnel	Total PY	12.8	21.0	8.2
Plant Operations	Total PY	49.5	54.0	4.5
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	28.0	32.0	4.0
<i>Vocation</i>	Total PY	7.0	3.0	-4.0
<i>Dental</i>	Total PY	32.0	27.5	-4.5
<i>Mental Health</i>	Total PY	76.2	106.5	30.3
Custody	Subtotal	678.9	667.0	-11.9
Non Custody	Subtotal	210.8	225.6	14.8
Inmate Programs	Subtotal	35.0	35.0	0.0
Health Care	Subtotal	108.2	134.0	25.8
Institution Total		1032.9	1061.6	28.7

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

MULE CREEK STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF 1													
Dorm #1	Dorm	96	96	I	GP	X							
Dorm #2	Dorm	96	96	I	GP	X							
Firehouse		8	8	I	GP								
Total		200	200										
FACILITY A													
Bldg 1	270 Cells	100	150	IV	SNY	X							
Bldg 2	270 Cells	100	150	IV	SNY	X							
Bldg 3	270 Cells	100	150	IV	SNY	X							
Bldg 4	270 Cells	100	150	IV	SNY	X							
Bldg 5	270 Cells	100	150	IV	SNY EOP								
Total		500	750										
FACILITY B													
Bldg 6	270 Cells	100	150	III	SNY EOP								
Bldg 7	270 Cells	100	150	III	SNY EOP							X	
Bldg 8	270 Cells	100	150	III	SNY	X						X	
Bldg 9	270 Cells	100	150	III	SNY	X							
Bldg 10	270 Cells	100	150	III	SNY	X							
Total		500	750										
FACILITY C													
Bldg 11	270 Cells	100	150	III	SNY	X							
Bldg 12	270 Cells	100	125	N/A	ASU								
Bldg 13	270 Cells	50	50	N/A	ASU EOP								
Bldg 13	270 Cells	50	75	III	SNY	X							
Bldg 14	270 Cells	100	150	III	SNY	X							
Bldg 15	270 Cells	100	150	III	SNY	X							
Total		500	700										
GRAND TOTAL		1,700	2,400			359	1,374	540	81	0	0		

% OF STAFFED CAPACITY					
15%	57%	23%	3%	0%	0%

MULE CREEK STATE PRISON PROGRAMMING PLAN

MCSP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	2.0		1.0		1.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	3.0		1.0		1.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	6.0		6.0		6.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	19.0		18.0		18.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	6.0	324	8.0	432	10.0	540
Isolated Population		0		0		0
Voluntary Educ. Program	4.0	480	4.0	480	4.0	480
TOTALS	10.0	804	12.0	912	14.0	1,020
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0		0		0
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics	2.0	54	2.0	54	2.0	54
HVAC	1.0	27	1.0	27	1.0	27
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	1.0	27	1.0	27	1.0	27
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	-3.0	-81
TOTALS	6.0	162	6.0	162	3.0	81

MULE CREEK STATE PRISON PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	326	326	326
Support Services Assignments	1,374	1,374	1,374
TOTALS	1,700	1,700	1,700
<hr/>			
Total Annual Capacity *	2,666	2,774	2,801

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



North Kern State Prison

NORTH KERN STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	6.0	6.0	0.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	28.7	29.8	1.1
	Sergeant	78.6	60.8	-17.8
	Officer	722.7	626.2	-96.5
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	12.2	12.0	-0.2
	CCI	61.4	44.0	-17.4
<i>Support Services</i>	Total PY	214.0	165.0	-49.0
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	41.0	37.6	-3.4
<i>Personnel</i>	Total PY	21.5	22.0	0.5
<i>Plant Operations</i>	Total PY	65.0	54.0	-11.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	23.0	23.0	0.0
<i>Vocation</i>	Total PY	0.0	3.0	3.0
<i>Dental</i>	Total PY	40.0	35.5	-4.5
<i>Mental Health</i>	Total PY	71.0	79.8	8.8
Custody	Subtotal	919.6	787.8	-131.8
Non Custody	Subtotal	353.5	290.6	-62.9
Inmate Programs	Subtotal	23.0	26.0	3.0
Health Care	Subtotal	111.0	115.3	4.3
Institution Total		1,407.1	1,219.7	-187.4

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

NORTH KERN STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA	PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF														
Bldg 1	E-Dorm	100	100	I	GP									
Bldg 2	E-Dorm	100	100	I	GP									
Firehouse		10	10	I	GP									
Total		210	210											
FACILITY A														
Bldg 1	270 Cells	100	150	III	GP									
Bldg 2	270 Cells	100	150	III	GP									
Bldg 3	270 Cells	100	150	III	GP									
Bldg 4	270 Cells	100	150	III	GP									
Bldg 5	270 Cells	100	150	III	GP									
Total		500	750											
FACILITY B														
Bldg 1	Wingnut Cells	100	150	N/A	RC									X
Bldg 2	Wingnut Cells	100	150	N/A	RC									X
Bldg 3	Wingnut Cells	100	150	N/A	RC									X
Bldg 4	Wingnut Cells	100	150	N/A	RC									X
Bldg 5	Wingnut Cells	100	150	N/A	RC									X
Bldg 6	Wingnut Cells	100	150	N/A	RC									X
Total		600	900											
FACILITY C														
Dorm 1	Dorm	146	219	N/A	RC									X
Dorm 2	Dorm	146	219	N/A	RC									X
Dorm 3	Dorm	146	219	N/A	RC									X
Dorm 4	Dorm	146	219	N/A	RC									X
Dorm E	E-Dorm	100	150	N/A	RC									X
Dorm W	E-Dorm	100	150	N/A	RC									X
Total		784	1176											
FACILITY D														
Bldg 1	Wingnut Cells	100	150	N/A	RC									X
Bldg 2	Wingnut Cells	100	150	N/A	RC									X
Bldg 3	Wingnut Cells	100	150	N/A	RC									X
Bldg 4	Wingnut Cells	100	150	N/A	RC									X
Bldg 5	Wingnut Cells	100	150	N/A	RC									X
Bldg 6	Wingnut Cells	100	125	N/A	ASU									X
Total		600	875											

GRAND TOTAL	2,694	3,911				0	474	108	81	0	0
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% OF STAFFED CAPACITY					
0%	12%	3%	2%	0%	0%

NORTH KERN STATE PRISON PROGRAMMING PLAN

NKSP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	1.0		1.0		1.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	4.0		1.0		1.0	
Tester	6.0		6.0		6.0	
Teaching Assistant	4.0		1.0		1.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	20.0		16.0		16.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	1.0	54	2.0	108	2.0	108
Isolated Population		0		0		0
Voluntary Educ. Program	2.0	240	5.0	600	5.0	600
TOTALS	3.0	294	7.0	708	7.0	708
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies		0		0		0
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0	1.0	27	1.0	27
Welding		0		0		0
TBD		0		0		0
TOTALS	0.0	0	3.0	81	3.0	81

NORTH KERN STATE PRISON PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	474	474	474
TOTALS	474	474	474
Total Annual Capacity *	768	1,263	1,263

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Pelican Bay State Prison

PELICAN BAY STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	8.0	6.0	-2.0
<i>Custody*</i>	Lieutenant	34.6	30.8	-3.8
	Sergeant	96.1	96.2	0.1
	Officer	822.3	807.4	-14.9
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	17.0	13.5	-3.5
	CCI	25.5	24.0	-1.5
<i>Support Services</i>	Total PY	106.0	116.0	10.0
<i>Canteen</i>	Total PY	6.0	6.0	0.0
<i>Food Services</i>	Total PY	36.0	36.4	0.4
<i>Personnel</i>	Total PY	23.4	23.0	-0.4
<i>Plant Operations</i>	Total PY	56.0	66.0	10.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	4.0	-1.0
<i>Education</i>	Total PY	21.0	20.0	-1.0
<i>Vocation</i>	Total PY	1.0	1.0	0.0
<i>Dental</i>	Total PY	31.7	30.7	-1.0
<i>Mental Health</i>	Total PY	72.6	72.0	-0.6
Custody	Subtotal	1,011.5	985.9	-25.6
Non Custody	Subtotal	232.4	251.4	19.0
Inmate Programs	Subtotal	22.0	21.0	-1.0
Health Care	Subtotal	104.3	102.7	-1.6
Institution Total		1,370.2	1,361.0	-9.2

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

PELICAN BAY STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Bldg 1	Dorm	96	96	I	GP	X							
Bldg 2	Dorm	96	96	I	GP	X							
Firehouse		8	8	I	GP								
Total		200	200										
FACILITY A													
Bldg 1	180 Cells	64	80	N/A	ASU								
Bldg 2	180 Cells	64	96	IV	GP	X							
Bldg 3	180 Cells	64	80	N/A	ASU								
Bldg 4	180 Cells	64	96	IV	GP	X							
Bldg 5	180 Cells	64	96	IV	GP	X							
Bldg 6	180 Cells	64	96	IV	GP	X							
Bldg 7	180 Cells	64	96	IV	GP	X							
Bldg 8	180 Cells	64	96	IV	GP	X							
Total		512	736										
FACILITY B													
Bldg 1	180 Cells	64	64	N/A	PSU							X	
Bldg 2	180 Cells	64	64	N/A	PSU								
Bldg 3	180 Cells	64	96	IV	EOP								
Bldg 4	180 Cells	64	96	IV	GP								
Bldg 5	180 Cells	64	96	IV	GP								
Bldg 6	180 Cells	64	96	IV	GP								
Bldg 7	180 Cells	64	96	IV	GP								
Bldg 8	180 Cells	64	96	IV	GP								
Total		512	704										
FACILITY C													
Bldg 1	SHU	48	58	N/A	SHU								
Bldg 2	SHU	48	58	N/A	SHU								
Bldg 3	SHU	48	58	N/A	SHU								
Bldg 4	SHU	48	58	N/A	SHU								
Bldg 5	SHU	48	58	N/A	SHU								
Bldg 6	SHU	48	58	N/A	SHU								
Bldg 7	SHU	48	58	N/A	SHU								
Bldg 8	SHU	48	58	N/A	SHU								
Bldg 9	SHU	48	58	N/A	SHU								
Bldg 10	SHU	48	58	N/A	SHU								
Bldg 11	SHU	48	58	N/A	SHU								
Bldg 12	SHU	48	58	N/A	SHU								
Total		576	691										
FACILITY D													
Bldg 1	SHU	48	58	N/A	SHU								
Bldg 2	SHU	48	58	N/A	SHU								
Bldg 3	SHU	48	58	N/A	SHU								
Bldg 4	SHU	48	58	N/A	SHU								
Bldg 5	SHU	48	58	N/A	SHU								
Bldg 6	SHU	48	58	N/A	SHU								
Bldg 7	SHU	48	58	N/A	SHU								
Bldg 8	SHU	48	58	N/A	SHU								
Bldg 9	SHU	48	58	N/A	SHU								
Bldg 10	SHU	48	58	N/A	SHU								
Total		480	576										
ASU													
Stand Alone	ASU	100	125	N/A	ASU								
Total		100	125										
GRAND TOTAL		2,380	3,032			17	665	540	27	0	0		

% OF STAFFED CAPACITY					
1%	22%	18%	1%	0%	0%

PELICAN BAY STATE PRISON PROGRAMMING PLAN

PBSP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	1.0		1.0		1.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	3.0		2.0		2.0	
Tester	1.0		1.0		1.0	
Teaching Assistant	1.0		1.0		1.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	1.0		1.0		1.0	
TOTALS	12.0		12.0		12.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population		0		0		0
Isolated Population	6.0	648	5.0	540	5.0	540
Voluntary Educ. Program	3.0	360	3.0	360	3.0	360
TOTALS	9.0	1,008	8.0	900	8.0	900
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair	1.0	27		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0		0		0
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies		0		0		0
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0		0
TOTALS	1.0	27	1.0	27	1.0	27

PELICAN BAY STATE PRISON
PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	17	17	17
Support Services Assignments	665	665	665
TOTALS	682	682	682
Total Annual Capacity *	1,717	1,609	1,609

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Pleasant Valley State Prison

PLEASANT VALLEY STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	6.0	5.0	-1.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	33.1	28.8	-4.3
	Sergeant	80.8	78.8	-2.0
	Officer	712.9	706.3	-6.6
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	10.0	9.0	-1.0
	CCI	31.5	21.0	-10.5
<i>Support Services</i>	Total PY	144.0	122.0	-22.0
<i>Canteen</i>	Total PY	6.0	6.0	0.0
<i>Food Services</i>	Total PY	38.2	32.6	-5.6
<i>Personnel</i>	Total PY	20.7	22.0	1.3
<i>Plant Operations</i>	Total PY	74.9	61.0	-13.9
<i>Enterprise Information Systems (EIS)</i>	Total PY	4.0	5.0	1.0
<i>Education</i>	Total PY	33.0	37.0	4.0
<i>Vocation</i>	Total PY	11.0	5.0	-6.0
<i>Dental</i>	Total PY	41.0	33.0	-8.0
<i>Mental Health</i>	Total PY	46.0	64.5	18.5
Custody	<i>Subtotal</i>	883.3	857.9	-25.4
Non Custody	<i>Subtotal</i>	287.8	248.6	-39.2
Inmate Programs	<i>Subtotal</i>	44.0	42.0	-2.0
Health Care	<i>Subtotal</i>	87.0	97.5	10.5
Institution Total		1,302.1	1,246.0	-56.1

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

PLEASANT VALLEY STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Bldg 1	E-Dorm	100	100	I	GP								X
Bldg 2	E-Dorm	100	100	I	GP								X
Firehouse		8	8	I	GP								
Total		208	208										
FACILITY A													
Bldg 1	270 Cells	100	150	III	SNY								
Bldg 2	270 Cells	100	150	III	SNY								
Bldg 3	270 Cells	100	150	III	SNY								
Bldg 4	270 Cells	100	150	III	SNY								
Bldg 5	270 Cells	100	150	III	SNY								
Total		500	750										
FACILITY B													
Bldg 1	270 Cells	100	150	III	GP								
Bldg 2	270 Cells	100	150	III	GP								
Bldg 3	270 Cells	100	150	III	GP								
Bldg 4	270 Cells	100	150	III	GP								
Bldg 5	270 Cells	100	150	III	GP								
Total		500	750										
FACILITY C													
Bldg 1	270 Cells	100	150	III	GP								X
Bldg 2	270 Cells	100	150	III	GP								X
Bldg 3	270 Cells	100	150	III	GP								X
Bldg 4	270 Cells	100	150	III	GP								X
Bldg 5	270 Cells	100	150	III	GP								X
Total		500	750										
FACILITY D													
Bldg 1	270 Cells	100	150	III	SNY								X
Bldg 2	270 Cells	100	150	III	SNY								X
Bldg 3	270 Cells	100	150	III	SNY								X
Bldg 4	270 Cells	100	125	N/A	ASU								X
Bldg 5	270 Cells	100	150	III	SNY								X
Total		500	725										
ASU													
Stand Alone	ASU	100	125	N/A	ASU								
Total		100	125										
GRAND TOTAL		2,308	3,308			0	1,740	918	135	0	0		

% OF STAFFED CAPACITY					
0%	53%	28%	4%	0%	0%

PLEASANT VALLEY STATE PRISON PROGRAMMING PLAN

PVSP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	2.0		1.0		1.0	
Library Technical Ass't	3.0		2.0		2.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	4.0		2.0		2.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	20.0		16.0		16.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	12.0	648	14.0	756	17.0	918
Isolated Population		0		0		0
Voluntary Educ. Program	2.0	240	4.0	480	4.0	480
TOTALS	14.0	888	18.0	1,236	21.0	1,398
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance	1.0	27	1.0	27	1.0	27
Carpentry	1.0	27	1.0	27	1.0	27
Computer Literacy		0		0		0
Cosmetology		0		0		0
Electrical Work	1.0	27	1.0	27	1.0	27
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop		0		0		0
Masonry	1.0	27	1.0	27	1.0	27
Office Technologies	1.0	27	1.0	27	1.0	27
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair	1.0	27	1.0	27	1.0	27
Welding	1.0	27	1.0	27	1.0	27
TBD*		0		0	-5.0	-135
TOTALS	10.0	270	10.0	270	5.0	135

PLEASANT VALLEY STATE PRISON
PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	1,740	1,740	1,740
TOTALS	1,740	1,740	1,740
Total Annual Capacity *	2,898	3,246	3,273

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Richard J. Donovan Correctional Facility

RICHARD J. DONOVAN CORRECTIONAL FACILITY STAFFING STAFFING SUMMARY

Staffing Category	Classification	Staffing July 7A*	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	6.0	5.0	-1.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	32.1	27.8	-4.3
	Sergeant	84.3	78.8	-5.5
	Officer	749.4	682.5	-66.9
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	12.1	10.0	-2.1
	CCI	44.5	25.0	-19.5
<i>Support Services</i>	Total PY	179.4	119.5	-59.9
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	34.8	35.4	0.6
<i>Personnel</i>	Total PY	20.0	22.0	2.0
<i>Plant Operations</i>	Total PY	54.0	57.0	3.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	6.0	6.0	0.0
<i>Education</i>	Total PY	32.5	31.0	-1.5
<i>Vocation</i>	Total PY	3.0	7.0	4.0
<i>Dental</i>	Total PY	36.0	34.0	-2.0
<i>Mental Health</i>	Total PY	114.5	138.1	23.6
Custody	Subtotal	938.4	838.1	-100.3
Non Custody	Subtotal	301.2	246.9	-54.3
Inmate Programs	Subtotal	35.5	38.0	2.5
Health Care	Subtotal	150.5	172.1	21.6
Institution Total		1,425.6	1,295.1	-130.5

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

RICHARD J. DONOVAN CORRECTIONAL FACILITY HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PI/A PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Bldg 21	Dorm	96	96	I	GP								
Bldg 22	Dorm	96	96	I	GP								
Fire House		8	8	I	GP								
Total		200	200										
FACILITY A													
Bldg 1	270 Cells	100	150	III	EOP								X
Bldg 2	270 Cells	100	150	III	EOP								X
Bldg 3	270 Cells	100	150	III	GP	X							X
Bldg 4	270 Cells	100	150	III	GP	X							X
Bldg 5	270 Cells	100	150	III	GP	X							X
Total		500	750										
FACILITY B													
Unit 06	270 Cells	50	63	N/A	ASU								X
Unit 06	270 Cells	50	50	N/A	EOP ASU								X
Unit 07	270 Cells	100	125	N/A	ASU								X
Unit 08	270 Cells	100	150	III	SNY	X							X
Unit 09	270 Cells	100	150	III	SNY	X							X
Unit 10	270 Cells	100	150	III	SNY	X							X
Total		500	688										
FACILITY C													
Unit 11	270 Cells	100	150	IV	SNY	X						X	X
Unit 12	270 Cells	100	150	IV	SNY	X							X
Unit 13	270 Cells	100	150	IV	SNY	X							X
Unit 14	270 Cells	100	150	IV	SNY	X							X
Unit 15	270 Cells	100	150	IV	SNY EOP							X	X
Total		500	750										
FACILITY D													
Bldg 16	270 Cells	100	150	III	SNY								X
Bldg 17	270 Cells	100	150	III	SNY								X
Bldg 18	270 Cells	100	150	III	SNY								X
Bldg 19	270 Cells	100	150	III	SNY								X
Bldg 20	270 Cells	100	150	III	SNY	X							X
Total		500	750										

GRAND TOTAL	2,200	3,138				248	886	432	189	0	0
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% OF STAFFED CAPACITY					
8%	28%	14%	6%	0%	0%

RICHARD J. DONOVAN CORRECTIONAL FACILITY PROGRAMMING PLAN

RJD will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	2.0		2.0		2.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	2.0		1.0		1.0	
Library Technical Ass't	4.5		2.0		2.0	
Tester	3.0		3.0		3.0	
Teaching Assistant	4.0		1.0		1.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	21.5		16.0		16.0	
Academic Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	3.0	162	4.0	216	4.0	216
Isolated Population	2.0	216	2.0	216	2.0	216
Voluntary Educ. Program	6.0	720	9.0	1,080	9.0	1,080
TOTALS	11.0	1,098	15.0	1,512	15.0	1,512
Career Technical Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0	1.0	27	1.0	27
Computer Literacy		0	1.0	27	2.0	54
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics	1.0	27	1.0	27	1.0	27
HVAC		0	1.0	27	1.0	27
Machine Shop	1.0	27	1.0	27	1.0	27
Masonry		0		0		0
Office Technologies		0		0		0
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0		0
TOTALS	3.0	81	6.0	162	7.0	189

RICHARD J. DONOVAN CORRECTIONAL FACILITY
PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	186	186	186
Support Services Assignments	886	886	886
TOTALS	1,072	1,072	1,072
Total Annual Capacity *	2,251	2,746	2,773

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Salinas Valley State Prison

SALINAS VALLEY STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	6.0	6.0	0.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	28.7	29.8	1.1
	Sergeant	99.2	93.0	-6.2
	Officer	813.6	798.1	-15.5
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	11.0	11.0	0.0
	CCI	30.5	27.0	-3.5
<i>Support Services</i>	Total PY	120.1	120.5	0.4
<i>Canteen</i>	Total PY	7.0	7.0	0.0
<i>Food Services</i>	Total PY	44.4	38.6	-5.8
<i>Personnel</i>	Total PY	21.5	23.0	1.5
<i>Plant Operations</i>	Total PY	68.0	58.0	-10.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	32.0	25.0	-7.0
<i>Vocation</i>	Total PY	0.0	1.0	1.0
<i>Dental</i>	Total PY	36.0	33.0	-3.0
<i>Mental Health</i>	Total PY	78.7	85.5	6.8
Custody	Subtotal	998.0	973.9	-24.1
Non Custody	Subtotal	266.0	252.1	-13.9
Inmate Programs	Subtotal	32.0	26.0	-6.0
Health Care	Subtotal	114.7	118.5	3.8
Institution Total		1,410.8	1,370.5	-40.3

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

SALINAS VALLEY STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	P/A PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Bldg 1	Dorm	100	100	I	GP								X
Bldg 2	Dorm	100	100	I	GP								X
Total		200	200										
FACILITY A													
Bldg A1	270 Cells	100	150	IV	SNY								X
Bldg A2	270 Cells	100	150	IV	SNY								X
Bldg A3	270 Cells	100	150	IV	SNY								X
Bldg A4	270 Cells	100	150	IV	SNY								X
Bldg A5	270 Cells	100	150	IV	SNY EOP							X	X
Total		500	750										
FACILITY B													
Bldg B1	270 Cells	100	150	IV	GP							X	X
Bldg B2	270 Cells	100	150	IV	GP								X
Bldg B3	270 Cells	100	150	IV	GP								X
Bldg B4	270 Cells	100	150	IV	GP								X
Bldg B5	270 Cells	100	150	IV	GP								X
Total		500	750										
FACILITY C													
Bldg C1	180 Cells	64	96	IV	GP								X
Bldg C2	180 Cells	64	96	IV	GP								X
Bldg C3	180 Cells	64	96	IV	GP								X
Bldg C4	180 Cells	64	96	IV	GP								X
Bldg C5	180 Cells	64	64	DMH	ICF								X
Bldg C6	180 Cells	64	64	DMH	ICF								X
Bldg C7	180 Cells	64	96	IV	GP								X
Bldg C8	180 Cells	64	96	IV	GP								X
Total		512	704										
FACILITY D													
Bldg D1	180 Cells	64	64	N/A	ASU EOP								X
Bldg D2	180 Cells	64	80	N/A	ASU								X
Bldg D3	180 Cells	64	96	IV	GP								X
Bldg D4	180 Cells	64	96	IV	GP								X
Bldg D5	180 Cells	64	96	IV	EOP								X
Bldg D6	180 Cells	64	96	IV	EOP								X
Bldg D7	180 Cells	64	96	IV	GP								X
Bldg D8	180 Cells	64	80	N/A	ASU								X
Total		512	704										
ICF													
I-1		64	64	DMH	ICF								X
I-2		64	64	DMH	ICF								X
Total		128	128										
ASU													
Stand Alone	ASU	100	125	N/A	ASU								
Total		100	125										
GRAND TOTAL		2,452	3,361			0	1,287	324	27	0	0		

% OF STAFFED CAPACITY					
0%	38%	10%	1%	0%	0%

SALINAS VALLEY STATE PRISON PROGRAMMING PLAN

SVSP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	2.0		1.0		1.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	1.0		1.0		1.0	
Library Technical Ass't	3.0		2.0		2.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	5.0		1.0		1.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	19.0		14.0		14.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	7.0	378	6.0	324	6.0	324
Isolated Population		0		0		0
Voluntary Educ. Program	6.0	720	5.0	600	5.0	600
TOTALS	13.0	1,098	11.0	924	11.0	924
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0		0		0
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies		0		0		0
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0		0
TOTALS	0.0	0	1.0	27	1.0	27

**SALINAS VALLEY STATE PRISON
PROGRAMMING PLAN**

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	1,287	1,287	1,287
TOTALS	1,287	1,287	1,287
Total Annual Capacity *	2,385	2,238	2,238

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Sierra Conservation Center

SIERRA CONSERVATION CENTER STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	7.0	6.0	-1.0
<i>Custody*</i>	Lieutenant	46.0	44.0	-2.0
	Sergeant	72.7	82.0	9.3
	Officer	519.5	500.3	-19.2
<i>Correctional Counselor</i>	CCIII	1.0	1.0	0.0
	CCII	8.0	7.5	-0.5
	CCI	32.5	22.0	-10.5
<i>Support Services</i>	Total PY	130.4	129.0	-1.4
<i>Support Services (Camps)</i>	Total PY	7.0	8.0	1.0
<i>Canteen</i>	Total PY	6.0	6.0	0.0
<i>Canteen (Camps)</i>		1.0	1.0	0.0
<i>Food Services</i>	Total PY	25.0	24.8	-0.2
<i>Food Services (Camps)</i>	Total PY	2.0	3.0	1.0
<i>Personnel</i>	Total PY	18.7	19.0	0.3
<i>Plant Operations</i>	Total PY	48.0	56.0	8.0
<i>Plant Operations (Camps)</i>	Total PY	5.0	3.0	-2.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	30.0	36.0	6.0
<i>Vocation</i>	Total PY	7.0	11.0	4.0
<i>Dental</i>	Total PY	39.0	33.0	-6.0
<i>Mental Health</i>	Total PY	23.8	26.0	2.2
Custody	Subtotal	693.7	669.8	-23.9
Non Custody	Subtotal	248.1	254.8	6.7
Inmate Programs	Subtotal	37.0	47.0	10.0
Health Care	Subtotal	62.8	59.0	-3.8
Institution Total		1,041.6	1,030.6	-11.0

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

SIERRA CONSERVATION CAMP HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A													
Section A	Dorm	192	288	I	GP	X							
Section B	Dorm	224	336	I	GP	X							
Section C	Dorm	192	288	I	GP	X							
Firehouse		10	15	I	GP								
Total		618	927										
FACILITY B													
Section D	Dorm	192	288	II	GP	X							
Section E	Dorm	224	336	II	GP	X							
Section F	Dorm	192	288	II	GP	X							
Total		608	912										
FACILITY C													
Bldg 1	270 Cells	100	150	III	SNY	X							
Bldg 2	270 Cells	100	125	N/A	ASU								
Bldg 3	270 Cells	100	150	III	SNY	X							
Bldg 4	270 Cells	100	150	III	SNY	X							
Bldg 5	270 Cells	100	150	III	SNY	X							
Total		500	725										
CAMPS													
Camp #1	Camps	120	120	I	CMP								
Camp #2	Camps	120	120	I	CMP								
Camp #3	Camps	120	120	I	CMP								
Camp #4	Camps	120	120	I	CMP								
Camp #5	Camps	120	120	I	CMP								
Camp #6	Camps	160	160	I	CMP								
Camp #7	Camps	100	100	I	CMP								
Camp #8	Camps	160	160	I	CMP								
Camp #9	Camps	120	120	I	CMP								
Total		1140	1140										
GRAND TOTAL		2,866	3,704			121	1,274	702	297	0	0		

% OF STAFFED CAPACITY					
3%	34%	19%	8%	0%	0%

SIERRA CONSERVATION CENTER (SCC)

SCC will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		3.0		3.0	
Office Technician	2.0		2.0		2.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	2.0		1.0		1.0	
Library Technical Ass't	1.0		1.0		1.0	
Tester	2.0		2.0		2.0	
Teaching Assistant	5.0		4.0		4.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		3.0		3.0	
TOTALS	19.0		20.0		20.0	
Academic Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	9.0	486	11.0	594	13.0	702
Isolated Population		0		0		0
Voluntary Educ. Program	3.0	360	3.0	360	3.0	360
TOTALS	12.0	846	14.0	954	16.0	1,062
Career Technical Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair	1.0	27	1.0	27	1.0	27
Building Maintenance		0	1.0	27	1.0	27
Carpentry	1.0	27	1.0	27	1.0	27
Computer Literacy		0		0	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0	1.0	27	1.0	27
HVAC		0		0		0
Machine Shop		0		0		0
Masonry	1.0	27	1.0	27	1.0	27
Office Technologies	1.0	27	1.0	27	1.0	27
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0	1.0	27
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	1.0	27
TOTALS	6.0	162	8.0	216	11.0	297

SIERRA CONSERVATION CENTER (SCC)

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	152	152	152
Support Services Assignments	1,274	1,274	1,274
TOTALS	1,426	1,426	1,426
Total Annual Capacity *	2,434	2,596	2,785

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Valley State Prison for Women

VALLEY STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	5.0	5.0	0.0
	Captain	6.0	4.0	-2.0
<i>Custody*</i>	Lieutenant	26.4	19.2	-7.2
	Sergeant	59.8	49.8	-10.0
	Officer	409.6	437.0	27.4
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	9.0	7.0	-2.0
	CCI	24.5	18.0	-6.5
<i>Support Services</i>	Total PY	116.6	108.0	-8.6
<i>Canteen</i>	Total PY	6.0	6.0	0.0
<i>Food Services</i>	Total PY	25.9	32.6	6.7
<i>Personnel</i>	Total PY	15.9	18.0	2.1
<i>Plant Operations</i>	Total PY	45.0	56.0	11.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	26.0	35.0	9.0
<i>Vocation</i>	Total PY	7.0	16.0	9.0
<i>Dental</i>	Total PY	31.5	27.0	-4.5
<i>Mental Health</i>	Total PY	59.7	42.5	-17.2
Custody	Subtotal	544.3	543.0	-1.3
Non Custody	Subtotal	214.4	225.6	11.2
Inmate Programs	Subtotal	33.0	51.0	18.0
Health Care	Subtotal	91.2	69.5	-21.7
Institution Total		882.9	889.1	6.2

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

VALLEY STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
FACILITY A													
Bldg 1	Cross Top	128	192	II	GP								X
Bldg 2	Cross Top	128	192	II	GP								X
Bldg 3	270 Cells	100	150	II	GP								X
Bldg 4	270 Cells	88	110	II	ASU								X
Total		444	644										
FACILITY B													
Bldg 1	Cross Top	128	192	II	SNY	X							X
Bldg 2	Cross Top	128	192	II	SNY	X							X
Bldg 3	Cross Top	128	192	II	SNY	X							X
Bldg 4	Cross Top	128	192	II	SNY	X							X
Total		512	768										
FACILITY C													
Bldg 1	Cross Top	128	192	II	SNY	X							X
Bldg 2	Cross Top	128	192	II	SNY	X							X
Bldg 3	Cross Top	128	192	II	SNY	X							X
Bldg 4	Cross Top	128	192	II	SNY	X							X
Total		512	768										
FACILITY D													
Bldg 1	Cross Top	128	192	II	SNY	X							X
Bldg 2	Cross Top	128	192	II	SNY	X							X
Bldg 3	Cross Top	128	192	II	SNY	X							X
Bldg 4	Cross Top	128	192	II	SNY	X							X
Total		512	768										
GRAND TOTAL		1,980	2,948			199	1,287	864	432	140	20		

% OF STAFFED CAPACITY					
7%	44%	29%	15%	5%	1%

VALLEY STATE PRISON PROGRAMMING PLAN

VSP will be designated as a Re-Entry Hub.

Programs at this institution will include Academic Education, Career Technical Education, Substance Abuse Treatment, Cognitive-Behavioral Programs (including criminal thinking, anger management, and family programming), Employment Training, and a cognitive behavioral based program for life-term inmates. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	3.0		2.0		2.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	2.0		1.0		1.0	
Library Technical Ass't	0.0		1.0		1.0	
Tester	3.0		3.0		3.0	
Teaching Assistant	5.0		2.0		2.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	18.0		15.0		15.0	
Academic Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population	7.0	378	10.0	540	16.0	864
Isolated Population		0		0		0
Voluntary Educ. Program	2.0	240	4.0	480	4.0	480
TOTALS	9.0	618	14.0	1,020	20.0	1,344
Career Technical Education						
	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics	1.0	27	1.0	27	1.0	27
Auto Repair		0		0		0
Building Maintenance		0		0	2.0	54
Carpentry		0	1.0	27	1.0	27
Computer Literacy		0	1.0	27	2.0	54
Cosmetology	1.0	27	0.0	0	0.0	0
Electric Work		0		0		0
Electronics	1.0	27	1.0	27	2.0	54
HVAC	1.0	27		0	1.0	27
Machine Shop		0		0		0
Masonry		0		0	1.0	27
Office Technologies	1.0	27	1.0	27	1.0	27
Plumbing		0		0	1.0	27
Sheet Metal		0		0		0
Small Engine Repair		0		0	1.0	27
Welding	1.0	27	1.0	27	1.0	27
TBD		0		0	2.0	54
TOTALS	6.0	162	6.0	162	16.0	432

VALLEY STATE PRISON
PROGRAMMING PLAN

OFFENDER SERVICES						
Staff	FY 11-12		FY 12-13		FY 13-14	
Contract Treatment Programs	Authorized Slots	Annual Capacity	Program Slots	Annual Capacity	Program Slots	Annual Capacity
Substance Abuse	120	288	140	336	192	384
Cognitive-Behavioral	0	0	0	0	288	960
TOTALS	120	288	140	336	480	1,344
Employment Programs	Program Slots	Annual Served	Program Slots	Annual Served	Program Slots	Annual Served
Transitions Program	20	290	20	228	20	228
Identification (ID) Project	0	914	-	405	-	405
TOTALS	20	1,204	20	633	20	633
ADDITIONAL INMATE ACTIVITIES						
Prison Industries Authority Programs	0		0		0	
Support Services Assignments	1,287		1,287		1,287	
TOTALS	1,287		1,287		1,287	
Total Annual Capacity *	3,559		3,438		5,040	

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



Wasco State Prison

WASCO STATE PRISON STANDARDIZED STAFFING SUMMARY

Staffing Category	Classification	Staffing July 2011	Standardized Staffing Totals July 2013	Staffing Changes
<i>Management</i>	Warden	1.0	1.0	0.0
	Chief Deputy	1.0	1.0	0.0
	Assoc. Warden	6.0	6.0	0.0
	Captain	6.0	6.0	0.0
<i>Custody*</i>	Lieutenant	35.5	33.6	-1.9
	Sergeant	77.5	81.4	3.9
	Officer	780.7	702.7	-78.0
<i>Correctional Counselor</i>	CCIII	2.0	1.0	-1.0
	CCII	13.2	14.0	0.8
	CCI	66.5	49.0	-17.5
<i>Support Services</i>	Total PY	229.4	172.0	-57.4
<i>Canteen</i>	Total PY	8.0	8.0	0.0
<i>Food Services</i>	Total PY	50.8	50.8	0.0
<i>Personnel</i>	Total PY	30.1	23.0	-7.1
<i>Plant Operations</i>	Total PY	74.0	60.0	-14.0
<i>Enterprise Information Systems (EIS)</i>	Total PY	5.0	5.0	0.0
<i>Education</i>	Total PY	20.0	21.0	-1.0
<i>Vocation</i>	Total PY	0.0	3.0	3.0
<i>Dental</i>	Total PY	41.0	37.5	-3.5
<i>Mental Health</i>	Total PY	77.7	74.0	-3.7
Custody	Subtotal	989.4	895.7	-93.7
Non Custody	Subtotal	397.3	318.8	-78.5
Inmate Programs	Subtotal	20.0	24.0	2.0
Health Care	Subtotal	118.7	111.5	-7.2
Institution Total		1,525.4	1,350.0	-177.4

*Custody includes Health Care Access (HCA), assumes an 8% reduction and ratio relief positions.
Staffing numbers are subject to change, not all of the institutions have been reviewed.

WASCO STATE PRISON HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	SUPPORT SERVICES	ACADEMIC EDUCATION	CAREER TECHNICAL EDUCATION	CONTRACT TREATMENT PROGRAMS	EMPLOYMENT PROGRAMS	CLARK CLUSTERING	DPP FACILITY
MSF													
Bldg 1	Dorm	96	96	I	GP	X							
Bldg 2	Dorm	96	96	I	GP	X							
Firehouse		8	8	I	GP								
Total		200	200										
FACILITY A													
Bldg 1	270 Cells	100	150	III	GP	X							
Bldg 2	270 Cells	100	150	III	GP	X							
Bldg 3	270 Cells	100	150	III	GP	X							
Bldg 4	270 Cells	100	150	III	GP	X							
Bldg 5	270 Cells	100	150	III	GP	X							
Total		500	750	III	GP								
FACILITY B													
Bldg 1	Wingnut Cells	100	150	N/A	RC								X
Bldg 2	Wingnut Cells	100	150	N/A	RC								X
Bldg 3	Wingnut Cells	100	150	N/A	RC								X
Bldg 4	Wingnut Cells	100	150	N/A	RC								X
Bldg 5	Wingnut Cells	100	150	N/A	RC								X
Bldg 6	Wingnut Cells	100	150	N/A	RC								X
Total		600	900	N/A	RC								
FACILITY C													
Dorm 1	Wingnut Dorm	146	219	N/A	RC								X
Dorm 2	Wingnut Dorm	146	219	N/A	RC								X
Dorm 3	Wingnut Dorm	146	219	N/A	RC								X
Dorm 4	Wingnut Dorm	146	219	N/A	RC								X
Total		584	876										
FACILITY D													
Bldg 1	Wingnut Cells	100	150	N/A	RC								X
Bldg 2	Wingnut Cells	100	150	N/A	RC								X
Bldg 3	Wingnut Cells	100	150	N/A	RC								X
Bldg 4	Wingnut Cells	100	150	N/A	RC								X
Bldg 5	Wingnut Cells	100	150	N/A	RC								X
Bldg 6	Wingnut Cells	100	125	N/A	ASU								X
Bldg 7	E-Dorm	100	150	N/A	RC								X
Total		700	1025										
FACILITY H													
Dorm 1	E-Dorm	100	150	N/A	RC								X
Dorm 2	E-Dorm	100	150	N/A	RC								X
Dorm 3	E-Dorm	100	150	N/A	RC								X
Dorm 4	E-Dorm	100	150	N/A	RC								X
Total		400	600										
GRAND TOTAL		2,984	4,351			76	615	0	81	0	0		

% OF STAFFED CAPACITY					
2%	14%	0%	2%	0%	0%

WASCO STATE PRISON PROGRAMMING PLAN

WSP will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal	1.0		1.0		1.0	
Assistant Principal	1.0		1.0		1.0	
Office Technician	1.0		1.0		1.0	
Office Assistant	1.0		1.0		1.0	
Senior Librarian	1.0		1.0		1.0	
Librarian	0.0		1.0		1.0	
Library Technical Ass't	3.0		1.0		1.0	
Tester	5.0		5.0		5.0	
Teaching Assistant	4.0		3.0		3.0	
Television Specialist	1.0		1.0		1.0	
PE Teacher (Coach)	0.0		1.0		1.0	
TOTALS	18.0		17.0		17.0	
Academic Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population		0		0		0
Isolated Population		0		0		0
Voluntary Educ. Program	2.0	240	4.0	480	4.0	480
TOTALS	2.0	240	4.0	480	4.0	480
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0	1.0	27	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0		0		0
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies	0.0	0	1.0	27	1.0	27
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0	1.0	27
Welding		0		0		0
TBD		0		0		0
TOTALS	0.0	0	2.0	54	3.0	81

WASCO STATE PRISON PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries Authority Programs	0	0	0
Support Services Assignments	615	615	615
TOTALS	615	615	615
Total Annual Capacity *	855	1,149	1,176

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services



California Health Care Facility

CALIFORNIA HEALTH CARE FACILITY / DEWITT HOUSING PLAN

HOUSING UNIT	TYPE	DESIGN CAPACITY	STAFFED CAPACITY	CUSTODY LEVEL	PROGRAM ASSIGNMENT	PIA PROGRAM	CLARK CLUSTERING	DPP FACILITY
FACILITY A								
A301	Cells	60	60	N/A	MHCB			X
A302	Cells	77	77	N/A	MHCB			X
A304	Cells	100	100	III	PWC			X
		237	237					
FACILITY B								
B301	Cells	55	55	N/A	ICF			X
B302	Cells	60	60	N/A	ICF			X
B303	Cells	60	60	N/A	ICF			X
B304	Cells	60	60	N/A	ICF			X
B305	Cells	60	60	N/A	ICF			X
B306	Cells	60	60	N/A	ICF			X
B307	Cells	60	60	N/A	ICF			X
B308	Cells	60	60	N/A	ICF			X
		475	475					
FACILITY C								
C301	Dorms	100	100	N/A	LOW ACUITY			
C302	Cell	96	96	N/A	LOW ACUITY			X
C303	Cell	96	96	N/A	LOW ACUITY			X
C304	Dorms	98	98	N/A	LOW ACUITY			
C305	Dorms	100	100	N/A	LOW ACUITY			
C306	Dorms	100	100	N/A	LOW ACUITY			
		590	590					
FACILITY D								
D301	Cells	60	60	N/A	HIGH ACUITY			
D302	Cells	60	60	N/A	HIGH ACUITY			
D303	Cells	60	60	N/A	HIGH ACUITY			
D304	Cells	60	60	N/A	HIGH ACUITY			
D305	Cells	60	60	N/A	HIGH ACUITY			
D306	Cells	60	60	N/A	HIGH ACUITY			
D307	Cells	60	60	N/A	HIGH ACUITY			
Total		420	420					

TOTAL	1,722	1,722
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DEWITT FACILITY A								
301	Dorm	180	180	II	GP			
302	Dorm	176	176	II	SGP			
303	Dorm	176	176	II	SGP			
304	Dorm	176	176	II	SGP			
Total		708	708					
DEWITT FACILITY B								
301	Cell	150	150	EOP	EOP			
302	Cell	150	150	EOP	EOP			
303-A	Cell	75	75	EOP	EOP			
303-B	Cell	50	50	EOP	EOP-ASU			
Total		425	425					

TOTAL	1,133	1,133
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GRAND TOTAL	2,855	2,855
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CORRECTIONAL HEALTH CARE FACILITY PROGRAMMING PLAN

CHCF will be designated as a Standard Program Site.

Programs at this institution will include Academic Education and Career Technical Education. The tables below illustrate the estimated staffing and capacities by program area:

CORRECTIONAL EDUCATION						
Staff	FY 11-12		FY 12-13		FY 13-14	
Principal					1.0	
Assistant Principal						
Office Technician					1.0	
Office Assistant						
Senior Librarian					1.0	
Librarian					1.0	
Library Technical Ass't						
Tester						
Teaching Assistant						
Television Specialist					1.0	
PE Teacher (Coach)						
TOTALS	0.0		0.0		5.0	
Academic Education **	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
General Population		0	2.0	108	2.0	0
Isolated Population		0		0		0
Voluntary Educ. Program		0	1.0	0	1.0	0
TOTALS	0.0	0	3.0	108	3.0	0
Career Technical Education	Authorized Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity	Proposed Staff	Budgeted Capacity
Auto Mechanics		0		0		0
Auto Repair		0		0		0
Building Maintenance		0		0		0
Carpentry		0		0		0
Computer Literacy		0		0	1.0	27
Cosmetology		0		0		0
Electrical Work		0		0		0
Electronics		0		0		0
HVAC		0		0		0
Machine Shop		0		0		0
Masonry		0		0		0
Office Technologies		0		0		0
Plumbing		0		0		0
Sheet Metal		0		0		0
Small Engine Repair		0		0		0
Welding		0		0		0
TBD		0		0		0
TOTALS	0.0	0	0.0	0	1.0	27

CORRECTIONAL HEALTH CARE FACILITY PROGRAMMING PLAN

ADDITIONAL INMATE ACTIVITIES			
Prison Industries	0	0	0
Support Services Assignments	100	100	100
TOTALS	100	100	100
Total Annual Capacity *	100	208	127

* Excludes Self-help, Recreation, Inmate Leisure Time Activity Groups, PIA, and Support Services

** Teachers will be redirected from other institutions after inmates are transferred.

Inmate Classification Score System Changes

Institutional Security Levels		
Level	Current	New
I	0 – 18	No Change
II	19 – 27	19 - 35
III	28 - 51	36 - 59
IV	52+	60+

Reason for Mandatory Minimum Score	Current	New
Condemned	52	60
Life without possibility of parole	52	36
CCR 3375.2 (a)(7) Life inmate (multiple/execution style murders; escapes)	28	delete
History of escape	19	No Change
Warrants "R" Suffix (sex crimes)	19	No Change
Violence exclusion	19	No Change
Public interest case	19	Delete
Other life sentence	19	No Change

Division of Rehabilitative Program Capacity Changes

Academic Education

	Current Capacity	Proposed Capacity
Capacity	31,890	43,248
Percent of Population	59%	81%

Career Technical Education

	Current Capacity	Proposed Capacity
Capacity	4,779	7,553
Percent of Population	44%	70%

Substance Abuse Treatment

	Current Capacity	Proposed Capacity
Capacity	2,842	3,264
Percent of Population	57%	65%

Employment Programs

	Current Capacity	Proposed Capacity
Capacity	658	2,736
Percent of Population	13%	56%

Cognitive Behavioral Therapy

	Proposed Capacity	Percentage Served
Criminal Thinking	3,264	73%
Anger/Hostility	3,264	67%
Family Relationships	1,680	54%

CDCR Male and Female Mental Health Bed Plan

Male Mental Health Population Projections				
Level of Care:	Spring 2012 Standard - 2013 Need:	Spring 2012 Trued - 2013 Need:	Spring 2012 Trued with no Occupancy Rate - 2013 Need:	Occupancy Space by Level of Care
EOP	3,655	3,563	3,380	423
ASU	639	561	529	21
PSU	474	474	451	61
MHCB	343	289	254	135
Acute	232	232	208	24
ICF - LC	276	276	248	92
ICF - HC	556	556	500	124
Total:	6,175	5,951	5,570	

California Department of Corrections of Rehabilitation Male Mental Health Beds								
Institution	EOP	ASU	PSU	MHCB	Acute	ICF-LC	ICF-HC	Total
SAC	384	64	384	24	0	0	0	856
RJD	450	50	0	14	0	0	0	514
CMC	400	50	0	50	0	0	0	500
CIM	0	0	0	0	0	0	0	0
LAC	300	100	0	12	0	0	0	412
SVSP	342	64	0	10	0	0	128	544
CMF	438	72	0	50	150	84	64	858
PBSP	66	0	128	10	0	0	0	204
COR	150	50	0	23	0	0	0	223
MCSP	450	50	0	8	0	0	0	508
SQ	0	0	0	17	0	0	0	17
HDSP	0	0	0	10	0	0	0	10
KVSP	96	0	0	12	0	0	0	108
NKSP	0	0	0	10	0	0	0	10
PVSP	0	0	0	6	0	0	0	6
SATF	352	0	0	20	0	0	0	372
SOL	0	0	0	9	0	0	0	9
WSP	0	0	0	6	0	0	0	6
Dewitt	375	50	0	0	0	0	0	425
CHCF	0	0	0	98	82	0	432	612
Total:	3,803	550	512	389	232	84	624	6,194

Department of Mental Health Hospital Beds								
Institution	EOP	ASU	PSU	MHCB	Acute	ICF-LC	ICF-HC	Total
ASH	0	0	0	0	0	206	0	206
CSH	0	0	0	0	0	50	0	50
Total:	0	0	0	0	0	256	0	256

Grand Total:	3,803	550	512	389	232	340	624	6,450
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Female Mental Health Population Projections				
Level of Care:	Spring 2012 Standard - 2013 Need:	Spring 2012 Trued - 2013 Need:	Spring 2012 Trued with no Occupancy Rate - 2013 Need:	Occupancy Space by Level of Care
EOP	85	85	81	48
ASU	13	5	5	15
PSU	22	22	21	-1
MHCB	8	8	7	15
Acute/ICF	17	17	15	30
Total:	145	137	129	

California Department of Corrections and Rehabilitation Female Mental Health Beds						
Institution	EOP	ASU	PSU	MHCB	Acute/ICF	Total
CCWF	54	10	0	12	0	76
CIW	75	10	20	10	45	160
VSPW	0	0	0	0	0	0
Total:	129	20	20	22	45	236

Housing Plan

The Housing Plan includes the complete elimination of non-traditional beds and includes the following new standards for crowding within specific bed types:

Bed Type	Old Crowding Standard	New Crowding Standard
CELLS		
Level IV GP Cells	190%	150%
Level III GP Cells	190%	150%
Level II GP Cells	190%	150%
RC Cells	190%	150%
Condemned	100%	100%
Over/Under Cells	160%	100%
PROGRAMS		
EOP (Except CMF/CMC)	150 – 180%	150%
CMC – EOP	150%	100%
CMF	170%	130%
SHU	105 – 150%	120%
ASU	150 – 175%	125%
ASU-EOP	150 %	100%
PSU	100%	100%
DORMITORIES		
Level II GP Dorm	200%	150%
Level I GP Dorm	200%	150%
MSF Dorms	200%	100%
RC Dorm	200%	150%
Female Dorms	200%	150%
Camps	100%	100%

Base Line Gap Chart
(New Capacity is added into Design Capacity to Rated Capacity)

Fiscal Year	06/27/12	12/27/12	06/27/13	12/27/13	06/30/14	06/30/15	06/30/16
Spring 2012 Population Projections	133,768	129,691	127,674	125,844	125,006	123,649	123,363
Other Population Reduction Strategies							
Law Changes (civil addicts)		300	300	300	300	300	300
Alternative Custody Program (ACP)	22	200	200	200	200	200	200
Revised Population	133,746	129,191	127,174	125,344	124,506	123,149	122,863
Capacity							
Current Design Capacity							
Institutions	79,756	79,756	81,478	81,478	82,611	82,611	82,496
Prison Closure ¹							-2,491
Level I/II/III/RC/Female	59,643	59,643	61,476	61,476	62,609	62,609	62,494
IV/SHU Cells	20,113	20,113	20,002	20,002	20,002	20,002	20,002
Camps ²	4,480	3,800	2,500	2,500	2,500	2,500	2,500
New Construction							
DJJ Renovation or Activations		0	0	0	1,133	1,133	1,133
CHCF			1,722	1,722	1,722	1,722	1,722
Infill Level II				0	0	0	2,376
Mental Health Capacity	109	109	109	109	109	109	109
Contract Capacity							
MCCF	600	600	600	1,825	1,825	1,825	1,825
FRCCC/CPMB	99	99	99	99	99	99	99
Out of State Capacity ³	9,588	8,988	8,988	4,596	2,696	1,160	0
Total Capacity (Assumes 137.5% at 33 prisons)	124,541	123,261	126,050	122,883	123,674	122,138	123,196
Total Capacity (Assumes 145% at 33 prisons)	130,522	129,242	132,161	128,994	129,870	128,334	129,383
Institution Population	118,979	115,704	114,987	116,324	117,386	117,565	118,439
Overcrowding Rate	149.2%	145.1%	141.1%	142.8%	142.1%	142.3%	143.6%
Goal at 137.5%	123,622	117,241	112,032	112,032	113,590	113,590	113,432
Goal at 145%			118,143	118,143	119,786	119,786	119,619
Surplus/Deficit at 137.5% Overcrowding	4,643	1,537	(2,955)	(4,292)	(3,796)	(3,975)	(5,007)
Surplus/Deficit at 145% Overcrowding	N/A	N/A	3,156	1,819	2,400	2,221	1,180

¹ Assumes the closure of CRC in FY 15/16.

² Assumes the Camp beds will reduced to the current level of offenders that will not be eligible for AB 109.

³ Assumes reducing the COCF beds by 600 in FY 12/13, deactivating the Oklahoma and Mississippi contracts by 12/27/13, deactivating 1900 contract beds in Arizona by 6/30/14, 1536 contract beds in Arizona by 6/30/15 and deactivating 1160 contract beds in Arizona by 6/30/16.

Parolee Rehabilitative Programs

FY 2012-13	Daily Slots	Cycles per Year	Annual Capacity	FY 2013-14	Daily Slots	Cycles per Year	Annual Capacity
Substance Abuse Programs (SAP)							
SASCA Residential	1,131	2	2,262	Residential Substance Abuse Treatment Programs (Folds SASCA, PSN, RMSC & ICOTP II)			
PSN	470	2	940				
RMSC	840	2	1,680		2,071	2	4,142
<i>Residential Sub-Total:</i>	<i>2,441</i>		<i>4,882</i>	<i>Residential Sub-Total:</i>	<i>2,071</i>		<i>4,142</i>
FOTEP	300	1	300	FOTEP	300	1	300
SASCA Outpatient/ Sober Living Environment (SLE)	105	2	210	Outpatient Substance Abuse TX/SLE (Folds SASCA & STAR)	365	2	730
SAP CAPACITY (Subtotals):	2,846		5,392	SAP CAPACITY (Subtotals):	2,736		5,172
STAR	328	12	3,936	<i>Potential to fold into evidence-based Outpatient Model for FY 13/14</i>			
ICOTP II	600	2.4	1,440	<i>Terminate June 2013</i>			
<i>Terminate April 2012</i>							
SAP TOTALS:	3,744		10,768	SAP TOTALS:	2,736		5,172
Employment Programs (EMP)							
<i>Contracts Expire 6/30/12</i>							
Transitional Job Model (including GSW)	45	n/a	750	Transitional Job Model	90	n/a	1,500
PSC	838	2	1,676	Long-Term Residential Employment Programs (Folds PSC)	800	2	1,600
CBC	100	3	300	Drop-In Day Reporting Centers (Folds CBC/DRC)	937	3	2,815
DRC	900	3	2,700				
EMP CAPACITY:	1,883		5,426	EMP CAPACITY:	2,518		5,915
Education Programs (EDUC)							
CLLC	368	9	3,400	CLLC	368	9	3,400
				New or Expanded Education Program Model	402	7	2,819
EDUC CAPACITY:	368		3,400	EDUC CAPACITY:	770		6,219

