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CLICK HERE FOR CEO's REPORT DATED JANUARY 6, 2009

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County of Los Angeles
CHIEF EXECUTIVE OFFICE
Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
http://ceo.lacounty.gov

WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

January 6, 2009

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

PROBATION DEPARTMENT:
APPLICATION SUBMITTAL FOR CONSTRUCTION, EXPANSION OR RENOVATION OF LOCAL YOUTHFUL OFFENDER REHABILITATIVE FACILITIES CONSTRUCTION FUNDING PROGRAM
NEW HOUSING UNIT – CAMP DAVID GONZALES
(THIRD DISTRICT) (3 VOTES)

SUBJECT

Authorize the Chief Executive Officer and the Chief Probation Officer to finalize and submit a grant application to the Corrections Standards Authority under the Construction, Expansion or Renovation of Local Youthful Offender Rehabilitative Facilities Construction Funding Program to offset a portion of construction costs to build a new replacement 120- bed single-room housing facility located at Camp David Gonzales in Calabasas.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Find this action exempt pursuant to the California Environmental Quality Act (CEQA).

2. Authorize the Chief Executive Officer and Chief Probation Officer to finalize and submit a grant application under the Construction, Expansion or Renovation of Local Youthful Offender Rehabilitative Facilities Construction Funding Program.

3. Authorize the Chief Executive Officer to commit $12,158,000 in local matching funds, to be funded from the Designation for Capital Projects/Extraordinary Maintenance, in order for the grant application to be deemed eligible under the guidelines set forth in the Construction, Expansion or Renovation of Local Youthful Offender Rehabilitative Facilities Construction Funding Program.

4. Authorize the Chief Executive Officer to commit the property of Camp David Gonzales, located at 1301 North Las Virgenes Road, in Calabasas, in order for the grant application to be deemed eligible under the guidelines set forth in the Construction, Expansion or Renovation of Local Youthful Offender Rehabilitative Facilities Construction Funding Program, which will allow the State to provide lease-revenue bond financing for this funding program.

5. Authorize and instruct the Chief Executive Officer and the Chief Probation Officer to return to your Board to request authorization to execute any agreements and/or documentation to formally accept grant funding if the following conditions have occurred: 1) the State removes its suspension of reimbursement payments for infrastructure funding for the County; and 2) the Probation Department can demonstrate its ability to fully staff and operate this new camp replacement with no net increase to its operating budget.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The recommended actions will authorize the Chief Executive Office (CEO) and Probation Department to finalize and submit a grant funding proposal/application to the Corrections Standards Authority (CSA) under the Construction, Expansion or Renovation of Local Youthful Offender Rehabilitative Facilities Construction Funding Program to offset a portion of construction costs. Completed grant proposals are due to the CSA's office, located in Sacramento, no later than 5:00 pm on January 6, 2009.

The proposed project will construct new replacement facilities, including single-room designed housing units, supporting up to 120 beds, to be located at Camp David Gonzales in Calabasas.

Background

In July 2008, the CSA issued its Request for Proposals (RFP) outlining requirements for eligible counties to obtain construction funding for local youthful offender rehabilitative facilities. Under this funding program authorized by State legislation under Senate Bill 81, $35 million is available competitively, among 14 large California counties. Large counties are defined as having populations greater than 700,001.

This grant will provide funding for new facility construction, existing facility expansion or renovation. The grant will fund up to seventy-five percent (75%) of total eligible project costs. In addition, counties are required to provide a minimum twenty-five percent (25%) of the project's total costs as matching funds. Therefore, based on an estimated total project cost of $40.88 million, the State would fund approximately $28.73 million and the County must commit to funding $12.15 million.

The State Public Works Board will administer the grant funding, which will be generated from the issuance of lease-revenue bonds. If awarded a grant under this program, the County must place the proposed project site (Camp Gonzales) in possession and control with the State via a ground lease. The 25-35 year ground lease will be used to support the State's lease-revenue bond financing. Once the bonds are paid in full, the ownership of this property will then vest with the County.

Operating costs are not covered by this funding program. Upon completion of construction, the County must be prepared to fully staff and operate this facility within ninety (90) days to remain in compliance under the grant's requirements.

In order for the County's application to be considered eligible, an original completed grant proposal form (see attached), plus 22 hard copies of the proposal and 15 electronic copies formatted onto CD-ROMs must be submitted to the CSA's office, located in Sacramento, no later than 5:00 pm on January 6, 2009.

Project Description

Your Board directed the CEO, along with the Probation Department, to develop capital improvement options which would reconfigure existing Probation infrastructure to support the Probation Department's planned implementation of evidence-based interventions and the integration of best management practices.

In order to optimize CSA's available one-time funding, we are proposing a pilot program to develop a single, reconfigured Probation camp to support Probation's implementation of evidence-based interventions and the integration of best management practices that are in compliance with CSA standards and Department of Justice regulations with regard to supervision of youth.

Camp David Gonzales was built in 1962. The property is County-owned and located on approximately 39 acres at 1301 North Las Virgenes Road, in Calabasas. The existing camp consists of 11 structures, totaling 50,353 square feet (sq. ft.), and houses a maximum population of 120 minors.

The project consists of the demolition of all 11 structures and the construction of a new replacement camp to accommodate 120 minors in single rooms with direct visual observation by Probation staff. The housing units will be 42,600 sq. ft. The camp will also have new facilities to support administration (6,000 square feet), a kitchen (4,000 sq. ft.) maintenance/storage building (5,000 sq. ft.), a recreational gymnasium building (6,000 sq. ft.), an electrical service structure (100 sq. ft.), and other site improvements such as security fencing and utilities. All new structures within the new camp will comply with current building codes, the Americans with Disabilities Act, and State requirements for juvenile facilities and thereby be seismically acceptable with an expected life to exceed thirty (30) years. Total project costs for the camp replacement are currently estimated at $40.88 million.

Overall, the camp redesign should provide all staff with a higher level of visibility of all areas used by minors. The design of the housing units will enhance security and safety of both minors and staff. Older facilities create jail-like environments at probation camps. A facility design based on antiquated practices, insufficient staff to client ratios, and large camp populations produce symptoms that foster an institutional environment. Typically, these conditions are not safe and impede achieving lasting desired rehabilitative results for the minors. A newly designed facility that serves minors in small groups and provides appropriate spaces for intervention, educational programs, and small group treatments contribute to creating optimal conditions.

Conditions to Proceed

Although this State funding program could offset construction costs with one-time monies, there are budgetary concerns that need to be addressed prior to submitting an application and accepting grant funds. Funding for programming could be impacted. In addition, reimbursement payments on pre-approved capital project grant awards are especially at risk.

Recently, the State has suspended reimbursement payments on State bond-funded projects. The State has also halted any new grant agreements or contracts that are funded by bond funds.

The suspension of reimbursement payments stems from the State Treasurer's suspension of funding for infrastructure grants from the State's Pooled Money Investment Account (PMIA). The PMIA holds proceeds from the State's commercial paper issues which are used to: 1) fund State operations; and 2) provide interim funding for capital improvement projects that are ultimately funded through a State bond issue. Notes that are issued for infrastructure projects are redeemed by a long-term State bond issue, which in turn, replenishes the PMIA. The absence of a balanced State budget and the current credit crisis have closed the bond market to the State and precluded replenishment of the PMIA. In order to maintain the availability of funding for its operational priorities, the State

suspended payments on current infrastructure grants until it is able to access the credit market and issue bonds. The State's Pooled Money Investment Board is scheduled to review this directive at its next meeting in early January 2009.

Future reimbursement will be dependent upon the State's adoption of a balanced 2008-09 Budget and the State's ability to regain access to the credit markets and the extent to which it is able to resume borrowing through the issuance of general obligation bonds.

Therefore, the County should only consider accepting this grant funding if the following conditions occur:

- The State removes its suspension of reimbursement payments for infrastructure funding for the County from its Pooled Money Investment Account, which provides funding for bond-funded projects; and

- The Probation Department can demonstrate its ability to fully staff and operate this new, single-room designed housing unit(s) with no net increase to its operating costs.

Timeframe for Award

The CSA anticipates notifying selected counties by March 2009, with a conditional Intent to Award. The awards are conditional in that they are predicated, at a minimum, on the requirements that: 1) the project is approved by the CSA and the State's Public Works Board at various stages throughout planning and construction phases; 2) the County enters into the required State/County agreements; and 3) lease-revenue bonds are sold for each selected project.

Therefore, upon your Board's approval, the attached proposal/application will be forwarded to the CSA for funding consideration.

Implementation of Strategic Plan Goals

These actions meet the County's Strategic Plan Goals of Fiscal Responsibility (Goal 4) and Organizational Effectiveness (Goal 3) by investing in infrastructure to provide new facilities that will improve working conditions and enhance the operation of the Probation Department.

FISCAL IMPACT/FINANCING

Grant Funding and Project Cost Summary

There is $35 million in grant funding available, competitively, State-wide among large counties. The grant will fund up to 75% of total eligible project costs, which are currently estimated at $40.88 million. Eligible construction costs are estimated at $28.73 million (approximately 70% of total eligible project costs). If awarded a grant, $28.73 million would be covered by the State grant and the remaining project costs of $12.15 million would be funded with one-time funding from the Designation for Capital Projects/Extraordinary Maintenance.

Upon notification from the State of its intent to award, we will return with recommendations to formally accept the grant, establish a capital project number and appropriation within the Capital Projects/Refurbishments Budget, and seek authority for the Chief Executive Officer to execute the necessary State/County agreements, such as the ground lease to support the State's lease-revenue financing.

Should the County receive a grant award, a detailed project budget and schedule will be provided to your Board when we return to award the architect/engineer and consultant services agreements for programming and design services.

Operating Costs

Acceptance of this grant award is contingent upon Probation's ability to fully staff and operate this new replacement facility with no net increase to its operating costs.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

If selected for funding, the County must place the project site (Camp Gonzales) in possession and control of the State via a ground lease. Recommendations to formally accept the grant and execution of a ground lease will be provided for your Board's consideration.

The State's issuance of lease-revenue bonds will provide the necessary funding mechanism to repay all State debt in interim financing for the selected youthful offender rehabilitative facility project. Counties will not be responsible for debt service or rent payments to the State.

ENVIRONMENTAL DOCUMENTATION

The recommended actions are not a project pursuant to the California Environmental Quality Act (CEQA) because they involve activities that are excluded from the definition of a project by Section 15378(b) of the State CEQA Guidelines. The proposed actions would create a government funding mechanism that does not involve any commitment to a specific project which may result in a potentially significant physical impact on the environment. The proposed actions would authorize the submittal of a grant funding application. The proposed project will only be undertaken if your Board takes further action to approve the project after an appropriate environmental finding has been made.

Additionally, it can be seen with certainty that the proposed actions will not result in a significant effect on the environment and, accordingly, are not subject to CEQA under Section 15061 of the State CEQA Guidelines.

The appropriate environmental documentation will be provided for your Board's consideration when we return to your Board to request project approval.

IMPACT ON CURRENT SERVICES

There will be no impact to Probation services during the course of the recommended actions.

CONCLUSION

Please return one adopted copy of this Board letter to the CEO, Capital Projects Division, and the Probation Department.

Respectfully submitted,

Lari Sheehan

for WILLIAM T FUJIOKA
Chief Executive Officer

WTF:RBT:DC
DL:JSE:DTJ:TJ

Attachment

c: Auditor-Controller
County Counsel
Probation Department

DEPARTMENT OF CORRECTIONS AND REHABILITATION
CORRECTIONS STANDARDS AUTHORITY

2007 LOCAL YOUTHFUL OFFENDER REHABILITATIVE FACILITY CONSTRUCTION FUNDING PROGRAM PROPOSAL FORM

This document is not to be reformatted.

SECTION 1: PROJECT INFORMATION

A: APPLICANT INFORMATION

COUNTY NAME	AMOUNT OF STATE FUNDS REQUESTED
County of Los Angeles Probation Department	$ 28,728,123

SMALL COUNTY (200,000 OR UNDER GENERAL COUNTY POPULATION)	MEDIUM COUNTY (200,001 - 700,000 GENERAL COUNTY POPULATION)	LARGE COUNTY (700,001+ GENERAL COUNTY POPULATION)
☐	☐	☒

B: TYPE OF PROJECT

FACILITY NAME
Camp David Gonzales

NEW FACILITY	EXISTING FACILITY	FACILITY TYPE (JH, Camp, or other)	REGIONAL FACILITY
☒	☐	Camp	☐

STREET ADDRESS
1301 N. Las Virgenes Road

CITY	STATE	ZIP CODE
Calabasas	CA	91302

C: BRIEF PROJECT TITLE

Camp David Gonzales 120 Bed Single Room Housing Facility

D. SCOPE OF WORK – JUVENILE FACILITY CONSTRUCTION (CHECK ONE)

☒ BUILDING NEW JUVENILE FACILITY ☐ ADDING BEDS AND ANCILLARY SPACE AT EXISTING FACILITY ☐ RENOVATION OF EXISTING FACILITY AND ADDING BEDS AND ANCILLARY SPACE ☐ RENOVATION OF EXISTING FACILITY OR ADDING ANCILLARY SPACE WITHOUT ADDING BEDS

WILL THE PROPOSED PROJECT BE USED TO REPLACE AN EXISTING FACILITY? ☒ YES ☐ NO

E. NET BED GAIN OR LOSS, COUNTY-WIDE

If applicable, include the TOTAL # of CSA-rated beds and non-rated special use beds FROM ALL JUVENILE FACILITIES COUNTY-WIDE that will be added, eliminated or gained (lost) as a result of the project. (+BEDS ADDED -BEDS ELIMINATED =BEDS GAINED OR LOST)

MINIMUM SECURITY BEDS	No. of rated beds added	No. of rated beds eliminated	No. of rated beds gained or lost
MEDIUM SECURITY BEDS	No. of rated beds added	No. of rated beds eliminated	No. of rated beds gained or lost
MAXIMUM SECURITY BEDS	No. of rated beds added	No. of rated beds eliminated	No. of rated beds gained or lost
SPECIAL USE BEDS	No. of non-rated beds added	No. of non-rated beds eliminated	No. of non-rated beds gained or lost
COUNTY-WIDE TOTAL	No. of beds added	No. of beds eliminated	No. of beds gained or lost

F: APPLICANT'S AGREEMENT

By signing this proposal, the authorized person assures that: a) the county will abide by the laws, regulations, policies and procedures governing this funding, and b) certifies that the information contained in this Proposal Form, budget, narrative and attachments is true and correct to the best of his/her knowledge.

NAME AND TITLE OF PERSON AUTHORIZED BY THE BOARD OF SUPERVISORS' TO SIGN AGREEMENT (E.G., CHIEF PROBATION OFFICER, COUNTY ADMINISTRATIVE OFFICER, BOARD OF SUPERVISORS' CHAIR) Robert B. Taylor / Chief Probation Officer			
AUTHORIZED PERSON'S SIGNATURE Robert B. Taylor			DATE 12/31/08
DEPARTMENT County of Los Angeles Probation Department			TELEPHONE NUMBER (562) 940-2501
STREET ADDRESS 9150 East Imperial Highway			FAX NUMBER (562) 803-0519
CITY Downey	STATE CA	ZIP CODE 90242	E-MAIL ADDRESS robert.taylor@probation.lacounty.gov

G: DESIGNATED COUNTY CONSTRUCTION ADMINISTRATOR

This person shall be responsible to oversee construction and administer the state/county agreements. (Must be county personnel, not consultants or contractors, and must be identified in the Board of Supervisors' resolution.)

COUNTY CONSTRUCTION ADMINISTRATOR (Name and title) Gail Farber			
DEPARTMENT County of Los Angeles Public Works Department			TELEPHONE NUMBER 626-458-4002
STREET ADDRESS 900 North Freemeont Avenue			FAX NUMBER 626-458-4022
CITY Alhambra	STATE CA	ZIP CODE 91803	E-MAIL ADDRESS gfarber@dpw.lacounty.gov

H: DESIGNATED PROJECT FINANCIAL OFFICER

This person is responsible for all financial and accounting project related activities. (Must be county personnel, not consultants or contractors, and must be identified in the Board of Supervisors' resolution.)

PROJECT FINANCIAL OFFICER (Name and title) Ed Jewik			
DEPARTMENT County of Los Angeles Probation Department			TELEPHONE NUMBER (562) 940-2593
STREET ADDRESS 9150 East Imperial Highway			FAX NUMBER (562) 803-6864
CITY Downey	STATE CA	ZIP CODE 90242	E-MAIL ADDRESS ed.jewik@probation.lacounty.gov

I: DESIGNATED PROJECT CONTACT PERSON

This person is responsible for project coordination and day-to-day liaison work with CSA. (Must be county personnel, not consultants or contractors, and must be identified in the Board of Supervisors' resolution.)

PROJECT CONTACT PERSON (Name and title) Dave Mitchell / Bureau Chief			
DEPARTMENT Los Angeles County Probation Department			TELEPHONE NUMBER (562)940-2508
STREET ADDRESS 9150 East Imperial Highway			FAX NUMBER (562) 401-1187
CITY Downey	STATE CA	ZIP CODE 90242	E-MAIL ADDRESS dave.mitchell@probation.lacounty.gov

SECTION 2: COST AND BUDGET SUMMARY

A. COST SUMMARY

Indicate the amount of state funds requested and the amount of cash match and in-kind match the county is contributing in defining the total eligible project cost. The amount of state funds requested cannot exceed 75% of the total eligible project cost or the specified state dollar amounts as shown in the table below, whichever is the smaller amount. As an exception to this, small counties only may request a reduction of in-kind match. In such instance the amount of state funds requested may exceed 75% of the total eligible project cost, without exceeding the small county set-aside and must be used only for eligible construction costs. (Any county meeting the minimum cash match requirement will receive points for cash match; greater points will be given to those projects with more cash match when computed as a percentage of the total state funds requested.)

FUND SOURCE	AMOUNT	% OF TOTAL
State Funds Requested: (May not exceed: $35,000,000 for large and medium counties or $30,000,000 for small counties)	$ 28,728,123	70.00%
Cash Match: (large counties - 10% minimum) (small & medium counties - 5% minimum)	$ 6,348,000	16.00%
In-Kind Match*: (large counties – 15% maximum) (small & medium counties - 20% maximum*)	$ 5,810,000	14.00%
TOTAL ELIGIBLE PROJECT COST:	$ 40,886,123	100 %

***SMALL COUNTIES REQUESTING MATCH REDUCTION:**

Counties under 200,000 in population may petition the Corrections Standards Authority (CSA) Board for a reduction in the percentage of in-kind match contribution. (Small counties must still contribute a minimum of 5% cash match.) Counties may submit a petition with their proposal and request that their petition go before the CSA Board at the next possible Board meeting date.

If your county will be petitioning the CSA Board for a reduction in in-kind match, please check box below and provide the requested details.

☐ Please state your in-kind match reduction needs (percentage of reduction) and request, including the request for the petition to be heard at the next possible CSA Board meeting:

B. BUDGET SUMMARY

Consistent with the Cost Summary in Section 2, indicate the amount of state funds, cash match and in-kind match allotted to each budget category. In the space below the table, provide a brief explanation of the budget line items which can continue onto the next page as needed.

LINE ITEM	STATE FUNDS	CASH MATCH	IN-KIND MATCH
1. Construction (No moveable Equipment/Furnishings)	$ 28,728,123	$ 276,000	$
2. Architectural		$ 3,272,000	$ 285,000
3. CEQA		$ 800,000	$
4. Construction Management		$ 2,000,000	$
5. Audit of Grant			$
6. Site Acquisition (Cost or Current Fair Market Value)			$
7. Needs Assessment			$
8. County Administration			$ 5,525,000
9. Transition Planning			$
SUB TOTALS:	$ 28,728,123	$ 6,348,000	$ 5,810,000

STATE FUNDS + CASH MATCH + IN-KIND MATCH = TOTAL ELIGIBLE PROJECT COST
$ 40,886,123

For each budget line-item above (1 through 9) that indicates an amount being claimed, provide a brief detailed description of how the budgeted amounts (state funds and match dollars) have been determined or calculated. Include whether the amount is based on an estimate (identify the basis for the estimate) or actual costs already incurred; whether escalation and/or contingency are included; whether the services will be or have already been performed by either a consultant, other professional

services, or county staff; the basis for site acquisition costs and whether those costs claimed are based on a current fair market value appraisal or recent land purchase documentation; and, the basis for county administration or transition planning costs, only including the county's estimated staff time (salaries and benefits) on project-related activities. (Note: a) each line item amount should be directly linked to the proposed scope of work, and b) costs for ineligible items as specified in the RFP should not be included in the above amount of state funds, cash match and in-kind match.) Please use the space below to explain.

CONSTRUCTION
Camp David Gonzales is located at 1301 North Las Virgenes Road, in Calabasas, CA. 91302. The camp was established in 1962 and is approximately 39 acres with 11 structures totaling approximately 50,353 square feet and a maximum population of 120. The project consists of the demolition of all 11 structures and the construction of a new camp to accommodate 120. The new housing units will be 120 bed single room design with 20 beds per wing rooms with direct visual observation by probation staff. The housing units will comprise 42,600 square feet. The camp will also have new facilities to support administration 6,000 sq. ft., a kitchen 4,000 sq. ft., maintenance/storage building 5,000 sq. ft., a recreational gymnasium building 6,000 sq. ft., and electrical service structure 100 sq. ft. Security fencing, site improvements, and utilities are also included. All structures in the new camp will comply with the current Los Angeles County Building Code, Americans with Disabilities Act, and State requirements for juvenile facilities and thereby be seismically acceptable with an expected life to exceed thirty years.

ARCHITECTURAL
This categroy consists of the costs of preparing the design scoping documents, peer review during design-build construction, the design-build architect and engineering fees, construction documents, and construction administration provided by the design-build architectural engineering firms.

CEQA
This scope of work consists of the acquisition of a consultant to prepare the necessary environmental studies and documentation to satisfy the requirements of the California Environmental Quality Act (CEQA) and, if required, the National Environmental Protection Act (NEPA) regulations.

CONSTRUCTION MANAGEMENT
A consulting construction management firm will be retained to assist the County in the daily administration of construction activities. This firm wil interface with the County Project Manager and Design-Build contractor in issuing, reviewing and approving contruction contract documents such as Requests for Information, Requests for Quotes, schedules, payment requests, monthly reports, field and inspection reports, and close-out procedures.

COUNTY ADMINISTRATION

Project administration will be coordinated by the Department of Public works project management experts who have expertise with recent State funding for 240 bed facilities at Los Padrinos Juvenile Hall. and Central Juvenile Hall. Construction inspection services will also be provided by the Department of Public Works to ensure quality control and code compliance.

SECTION 3: PROJECT TIMETABLE

Prior to completing this timetable, the county must consult with all appropriate county staff (e.g., county counsel, general services, public works, county administrator, etc.) to ensure that dates are achievable and that the county has reviewed the state agreement requirements portions of the RFP, including project scope and timeline impact due to the State Public Works Board process. Complete the table below indicating start and completion dates for each key event, and including comments if desired. Construction must be complete within three years from Notice to Proceed, and occupancy must occur within 90 days of construction completion.

KEY EVENTS	START DATES	COMPLETION DATES	COMMENTS
Schematic Design with Operational Program Statement	6/1/2009	12/31/2009	This will include scoping documents for the design-build proposal and 15-20 Days for County and CSA review.
Design Development with Staffing Plan	8/1/2010	12/21/2010	County and CSA review included
Staffing/Operating Cost Analysis	9/1/2010	10/31/2010	
Construction Documents	1/2/2011	3/30/2011	County and CSA review; plus jurisdictitional approvals is included.
Construction Bids	1/2/2010	7/31/2010	Design-Build Qualifications Based Selection proposal period and Board of Supervisors contract award.
Notice to Proceed	8/1/2010	8/1/2010	
Construction	8/1/2010	1/31/2013	5 months time contingency to occupancy in July 2013.
Occupancy	7/1/2013	7/31/2013	

SECTION 4: NARRATIVE

Please see Section 6: Proposal Checklist, for the information regarding the required format and content for the Abstract (Subsection A), the remainder of the Narrative (Subsections B-H) and the Board of Supervisors' resolution (Section 5).

A. ABSTRACT

Provide a one-page abstract that summarizes the key points of the proposal, including a clear description of the scope of work.

PLEASE ADDRESS EACH OF THE FOLLOWING ITEMS. IF AN ITEM IS NOT APPLICABLE, PLEASE STATE AND DESCRIBE WHY IT IS NOT APPLICABLE.

B. COUNTY'S APPROACH TO THE REHABILITATION OF JUVENILE OFFENDERS

Applicants must clearly describe the county's approach to the rehabilitation of juvenile offenders including as applicable, but not limited to, the discussion points listed below. All data sources must be identified.

1. State the county's role in the rehabilitation of juvenile offenders.
2. Describe the county's specific rehabilitation and recidivism-reduction programs for juvenile offenders.
3. Describe the results of process and outcome evaluations (if any) of county rehabilitation programs for juvenile offenders.
4. Describe the county's future plans for the rehabilitation of county juvenile offenders.
5. Describe the risk and needs assessment tools and practices used locally for juvenile offenders.
6. Describe how assessment findings are used to assign offenders to programs.
7. Describe the classification system for the county's proposed facility.

C. PROJECT NEED

Applicants must clearly demonstrate the county need for the project. Include, as applicable and at a minimum, discussion of points listed below. All data sources must be identified.

Note: If a new juvenile facility is proposed, or if adding bed space to an existing juvenile facility is proposed, one copy of a needs assessment study containing the elements as defined in Title 24, CCR must be sent to the CSA with the proposal. For expansion of an existing facility, a targeted needs assessment may be submitted if a comprehensive needs assessment has been submitted and accepted by the CSA within five years. Please see Title 24, Part 1, Section 13-201(c)2 for further information. The proposal narrative must also summarize the county need for state funds, as indicated.

1. Summarize the conclusions of the county's needs assessment specific to this proposal.
2. Provide information and statistical data to support the needs assessment.
3. Identify security, safety or health needs (if any).
4. Identify program and service needs (if any).
5. Describe litigation, court orders or consent decrees related to crowding or other conditions of confinement (if any).
6. Provide non-compliance findings or recommendations from state and local authorities (if any).
7. Provide information regarding any court-ordered caps or CSA crowding assessment (if any).

D. RELATIONSHIP BETWEEN CONSTRUCTION PLAN AND REHABILITATION OF JUVENILE OFFENDERS

Applicants must clearly describe how the proposed construction, expansion or renovation project will assist in the rehabilitation of juvenile offenders including, but not limited to, the discussion points listed below.

1. Describe the rehabilitation efforts that will be made possible or enhanced by the construction, expansion or renovation.
2. Provide information regarding how the rehabilitation efforts associated with the new construction, expansion or renovation will fit into the county's overall plan for juvenile offender rehabilitation.
3. Describe how the effectiveness of the rehabilitative efforts associated with the new construction, expansion or renovation will be evaluated.
4. Describe how the proposed construction, expansion or renovation will support and integrate with rehabilitative services.

E. DETENTION ALTERNATIVES

Applicants must include as applicable, but are not limited to, the discussion points listed below. Articulate what programming efforts have been undertaken, including evidence-based programs designed to reduce recidivism among local juvenile offenders. All data sources must be identified.

1. Describe issues in your county relating to crowding (e.g., growth in the at-risk population).
2. Describe steps taken to reduce crowding, including detention alternatives.
3. Compare the proportions of minority populations in juvenile facilities with minority populations in the general population.
4. Describe steps taken to reduce disproportionate minority contact.

F. SCOPE OF WORK AND PROJECT IMPACT

Applicants must clearly and comprehensively describe the project's scope of work in its entirety and the impact the project will have. Regardless of information provided elsewhere in the narrative, this section must describe all components within the scope of work and describe exactly how many beds are being added and/or eliminated (if applicable). Applicants are encouraged to build "green" but compliance is voluntary and design or materials must not

compromise security. Include in your discussion, at a minimum, the following points:

1. Describe the proposed scope of work in total (payable from state funds, cash match and in-kind match collectively).
2. Describe how the scope of work will meet identified needs, or mitigate/remedy/improve existing conditions.
3. Will the new construction be "green" and in what way?
4. Will the new construction support new information technology and in what way?

G. ADMINISTRATIVE WORK PLAN

The proposal must provide a clear and comprehensive plan for designing, performing and managing the proposed project that is likely to result in success. The project timeline must be thorough, reasonable and clearly articulated. Include in your discussion, at a minimum, the following points:

1. Describe the current stage of the planning process.
2. Provide the plan for project design.
3. Provide the project timeline.
4. Describe the county's plan for project management (including key staff).
5. Describe the county's plan for project administration.
6. How will the county translate the proposal into a completed project?
7. Describe the county's readiness to proceed with the project (e.g., does the county already own the construction site?).

H. COST- EFFECTIVENESS/BUDGET REVIEW

The proposal must represent a cost-effective request of state funds. In addition to the budget line-item descriptions that you provided in Section 2 (B), include in your discussion, at a minimum, the following points:

1. Provide justification for the amount of state funds requested, given the content and scope of your proposed construction, expansion or renovation project.
2. Describe how the county's approaches to addressing the identified construction, expansion or renovation needs are cost effective (i.e., describe how the benefits will be worth the costs).
3. Decribe steps the county has taken to minimize construction, expansion or renovation costs.
4. Describe other funding sources that might be available to enhance or support your construction, expansion or renovation project and help stretch the impact of state funds.

SECTION 4: NARRATIVE

Youthful Offender Block Grant Application

SECTION 4: NARRATIVE

A. ABSTRACT

The County of Los Angeles Probation Department (Probation) intends to construct a 120 bed single room housing designed facility along the lines of the Missouri Model on land located at Camp David Gonzales. The existing facility at Camp Gonzales lacks sufficient space to maximize the effectiveness of rehabilitative services to juvenile probationers. Camp Gonzales houses groups that are too large and, in most cases, too diverse in age and risk classification to effectively administer rehabilitation programs. The existing facility design is based on large camp populations of decades ago that posed less serious risks. The proposed single room design will alleviate and allow balance between the need for physical security and the types of educational and therapeutic facilities that have been identified as providing greater opportunity for rehabilitation.

Probation plans to renovate the existing facility to include space for vocational training and other enhanced educational services to detained minors. The facility will include space for educational services and vocational training, evidence-based interventions (EBIs), and mental health supportive services to a population of medium-high and high need juveniles. The purpose of this funding program is to support the rehabilitation of youthful offenders at the local level.

B. County's Approach to the Rehabilitation of Juvenile Offenders

1. County's Role in the Rehabilitation of Juvenile Offenders

The mission of the County of Los Angeles Probation Department is to increase public safety through reduced recidivism and to enhance lives through effective positive change among probationers. To accomplish this, Probation's role in the rehabilitation of Juvenile Offenders is to supervise, educate, and treat juvenile offenders assigned to probation.

Probation strives to accomplish its mission through the implementation of evidence-based practices (EBP) in three areas: programming, organizational development, and collaboration. EBP programs are essential to achieving Probation's prime objectives of reducing recidivism and helping juvenile delinquents and emerging adults re-enter the community.

Historically, the County's role was viewed as custodial and involved detention, supervision and education of juvenile offenders in probation facilities. The County's focus has shifted to the rehabilitation of juvenile offenders who are assigned to probation. This is accomplished through supervision, treatment and the offering of EBP interventions. Unfortunately, the department is attempting to deliver enhanced treatment with facilities that are not physically conducive to this model. The project consists of the demolition of all 11 structures and the construction of a new camp to accommodate 120 beds. The new housing units

will be single room design with 20 beds per wing with direct visual observation by probation staff, utilizing the Missouri Model of treating youth in small living environments.

The purpose of this proposal is to construct a new single room housing facility building to provide environments more conducive to Evidenced Based Programming and increased safety and security. EBP programs will be the key to the rehabilitation of the identified population at Camp Gonzales. This will enable the department to reduce recidivism and to effect positive behavioral change among probationers.

The Department is now identifying and classifying youth through a comprehensive assessment process. This process will allow us to better serve the educational, psycho-social and physical well being needs of the youth. Camp Gonzales currently serves high and medium-high risk youth. Historically, Camp Gonzales has been missing the requisite space that enabled staff to address youth's risk level and mental health and educational needs in a small group setting or in an individualized setting. The design of the new single room units will allow Probation and support staff to effectively treat youth in a manner that will be more conducive to reducing recidivism. The single room design will allow probation to affectively administer evidenced based programs in smaller groups and create an environment that maximizes safety and security through more direct contact between youth, counseling teams, and mental health staff.

2. County's Rehabilitation and Recidivism-Reduction Programs

Probation plans to rehabilitate juvenile offenders and to reduce their recidivism through four overarching strategies: (a) training staff in EBP and principles, (b) implementing a behavior management program in the juvenile halls and camps, (c) implementing EBP small group interventions in the camps and the community, and (d) implementing comprehensive educational reform in the juvenile halls and camps.

a. Camp Redesign Grounded in EBP Principles

EBP principles are the foundation for the Department's transformation from a custodial/supervision model to a treatment and rehabilitation model. EBP principles are the foundation of Los Angeles County Probation's "camp redesign" implementation. There are eight EBP principles identified by the National Institute of Corrections that the department embraces:

1. **Assess Actuarial Risk/Needs** – Assessing youth in a reliable and valid manner is a prerequisite for effective evidence-based practices.
2. **Enhance Intrinsic Motivation** – Staff should relate to youth in interpersonally sensitive and constructive ways, such as motivational interviews, to enhance the motivation to engage in treatment.
3. **Intervention Principles**: Risk Principle – Prioritize treatment resources for youth who are at risk of reoffending. Successfully addressing this population requires smaller caseloads, well-developed case plans, and

placement of youth into cognitive-behavioral interventions that target their specific criminogenic needs.

4. **Skill Training with Directed Practice** – Provide evidence-based programming that emphasizes cognitive-behavioral strategies delivered by well-trained staff.
5. **Increase Positive Reinforcement** – When learning new skills and making behavioral changes, youth respond better and maintain learned behaviors when provided with positive reinforcements.
6. **Engage Ongoing Support in Natural Communities** – Realign and actively engage pro-social support for youth and their families in the community for positive reinforcement of desired new behaviors and positive treatment outcomes.
7. **Measure Relevant Process/Practice** – An accurate and detailed documentation of case information and staff performance, along with a formal and valid mechanism for measuring outcomes, is the foundation of Evidence-Based Practice.
8. **Provide Measurement Feedback** – Providing feedback to key stakeholders, treatment providers, and youth, builds accountability while maintaining integrity and improves outcomes.

b. <u>Behavior Management Program (BMP)</u>

As the Department continues to implement its Camp Redesign, Probation staff will use behavior modification techniques extensively throughout Camp Gonzales to effect positive behavioral change among youth. The Behavior

Management Program is an integral component for transforming the camp's culture. Probation staff is trained to recognize pro-social behaviors and award points to youth under a merit ladder system. BMP involves a merit system of positive reinforcement designed to reward pro-social behavior with points that can be traded for Saturday treats at the camp store as well as opportunities to participate in extracurricular activities and to demonstrate to the court that the minor should be considered for early release from camp.

The new single room structure will allow us to treat youth in smaller living communities that are microcosms of their own environments. Camp Redesign techniques, including EBP interventions and BMP program, are more effective in the smaller "community" environment and single room structure facilities.

c. **EBP Small Group Interventions**

Youth entering Camp Gonzales will be provided with cognitive-behavioral interventions aimed at reducing criminogenic needs. Placement into one or more of these cognitive-behavioral interventions is based on assessment of each youth's risk of reoffending, criminogenic needs, and responsivity factors. These interventions include:

- **Getting Motivated to Change (GM2C)** – a 12-hour pre-treatment curriculum designed to enhance motivation among youth and prepare them for EBP interventions.
- **Teaching Pro-Social Skills (TPS)** – cognitive-behavioral therapy that includes skills training, anger control, and moral reasoning for medium-

high and high risk juveniles. Skills training involve presenting up to 50 different skills (one per session) to youth, explaining why they are important, and having the youth practice them through role playing in their small groups.

- **Substance Abuse Treatment** – both residential treatment provided by Tarzana Treatment Center staff and follow-up community-based treatment provided by multiple Juvenile Justice Crime Prevention Act (JJCPA) service providers.
- **Life Excelerator Assessment of Personal Skills (LEAPS)** – emphasis on 38 lessons of a 109-lesson curriculum focusing on social and emotional skills training taught inside and/or outside the classroom.

d. <u>Comprehensive Educational Reform</u>

Educational services at camp are provided through Los Angeles County Office of Education (LACOE).

In July 2008, the County began implementing comprehensive educational reform in the juvenile halls and camps. The goal of such reform is to provide probation youth with access to, and counseling about, one or more educational pathways based on their strengths, interests, abilities, motivation, and achievement levels:

- Obtaining a high school diploma and passing the California High School Exit Examination (CAHSEE);
- Obtaining a General Education Development (GED) certificate;

- Completing a Career Technical Education or Vocational Educational (CTE/VE) program in preparation for formal apprenticeships or employment, including jobs that could help support them while attending college or other higher education programs; and
- Enrolling in a two- or four-year college.

There are five key elements of educational reform that generally apply to the Probation camp youth. Erecting a new 120 bed single room housing building will support education reform efforts by providing the following:

- **Comprehensive, multidisciplinary assessments** – timely and comprehensive assessments of the criminogenic, educational, health, and mental health needs of youth in Camp Gonzales by multidisciplinary teams (MDTs)
- **Integrated case planning and case management** — including an individual learning plan for educational services that is customized to address each youth's strengths, needs and responsivity issues while in camp.
- **Transition case planning and case management** - camp-to-community transition programs of the Probation Department and LACOE (Assembly Bill 825) that include:
    - Strength-based assessments of youth educational and employment needs;

- Identification of needed community linkages and/or employment resources;
- Admission or re-enrollment under an appropriate educational pathway;
- Use of a "family conferencing" model; and
- Safe and positive community and living arrangements.

- **JCS curriculum redesign** – restructuring of the existing comprehensive high school model to one the following three curricula:
  - **9/10 curriculum** for students with up to 110 credits that count towards high school graduation requirements in California;
  - **11/12 curriculum** for students with more than 110 credits that count towards high school graduation requirements in California.
  - **9/10 intensive reading curriculum** for students with a reading level of below 4th grade. 5. **CTE/VE program** – a model program for probation youth that:
- A block schedule is used to implement LACOE's 9/10 curriculum for 16 to 17-year old youth that are not on track to graduate from high school by the time they are 18 years old due to the lack of appropriate credits to meet State standards.
  - Block 1 – English language arts (ELA), literacy, and GED preparation – 3 times a week
  - Block 2 – algebra, math basics and two Paxton/Patterson contraction trade areas (blueprint reading and estimation) – 3 times a week

- Block 3 – remaining 15 Paxton/Patterson building trade areas – 4 times a week

- Incorporate a 40-hour job preparation course as a "pre-apprenticeship" course worth 5 high school credits.
- Use Saturdays as partial or full work days in which youth would apply the building trades of knowledge and skills learned in Block 3 on facilities improvement projects at the Camp Gonzales. This could be accomplished by:
  - Employing 1 to 3 construction supervisors from a Work Source Center or a Conservation Corps to plan and oversee the Saturday work. This would provide a good mentoring opportunity for camp youth.
  - Employing job crew instructors (JCIs) to supervise and mentor probation youth working on facility improvement projects.

Probation youth graduating from this CTE/VE program would have the opportunity to continue education and/or employment in a number of ways:

1. Paid apprenticeship programs (partnering with trade unions)
2. On-the-job-training (OJT) programs with Workforce Investment Boards (39 WIBs in LA County)
3. Jobs with the San Gabriel Conservation Corps, the Los Angeles Conservation Corps, or similar entities that are looking to employ 18-year old youth

4. Jobs with County departments, such as the Internal Services Department (ISD) or the Department of Public Works (DPW), which has established an Infrastructure Academy
5. Continue CTE/VE education at a junior college to obtain an associated degree.

3. Results of Process and Outcome Evaluations

The Probation Department has established EBP process and outcome evaluations. The Department provides the following services in relation to implementation of evidence-based practices:

- **Strategic planning:** development of strategies and action plans to implement and sustain evidence-based practices
- **Training and learning development:** training of Camp Gonzales staff in the academy curricula as well as EBP skills and interventions
- **Program evaluation:** assessment of EBP implementation in the juvenile camps
- **Contract monitoring:** monitoring of contracts with other County departments (Mental Health, Substance Abuse) and community-based organizations (CBOs) for compliance with EBP outcomes and performance indicators

The Probation Department has adopted has adopted 21 performance indicators to track and assess the effectiveness of:

- Youth screening and assessment for risks and criminogenic needs, educational assessments, mental health and substance abuse assessments;

- Camp assignment, orientation, and internal classification;
- Initial case plans, Los Angeles Risk and Resiliency Check-Up (LARRC) assessments, and case plan updates for aftercare and transition back to the community; and
- EBP small group interventions and mental health services.

4. **Future Plans for Rehabilitation of Juvenile Offenders**

The Department believes strengthening the communities is an important element of strengthening families and improving outcomes. Effective implementation of the Department's strategic goals requires closer collaboration with, and support of, the CBOs and FBOs that provide EBP and related services in the juvenile camps, in family settings, and elsewhere in the community. The Department has established a CBO/FBO Training Unit to create community capacity for camp youth returning to the community, enhance and sustain positive outcomes and program fidelity for camp youth.

5. **Risk and Needs Assessment Tools and Practices**

The Probation Department uses the Los Angeles Risk and Resiliency Check-up (LARRC) to measure juvenile risks and criminogenic needs. It is completed through a structured interview using motivational interviewing techniques. Information gathered through the interview process is supplemented with information from official records and collateral sources.

The LARRC scoring and resulting criminogenic domains have been validated resulting in improved risk prediction. The validation resulted in the identification

of a set of nine factors and sub-factors which confirmed the utility of the LARRC in assessing recidivism risk and in guiding case planning.

The LARRC has cut scores defining risk level for male and female probation youth. Categorizing youth into levels of recidivism risk has value to the extent that youth in each category have characteristics that distinguish them from youth in other categories in ways that are relevant to predicting future behavior, and for designing services specific to each camp youth's needs.

The Department of Mental Health (DMH) uses the MAYSI-2 to screen juveniles for mental health issues and, when appropriate, conducts a comprehensive assessment of mental health needs. DMH also uses (or will soon use) a number of trailer assessments (e.g., TASI, SNAP-IV, etc.) to further assess juvenile responsivity issues identified during the assessment process. DMH will be the ongoing provider of mental health services at Camp Gonzales.

6. **Use of Assessment Findings to Assign Offenders to Programs**

The Probation Department uses the LARRC to assess juvenile risk of reoffending and their criminogenic needs. Youth entering juvenile halls and camps are divided into low, medium, and high risk categories. The various assessments will be used appropriately assign youth to Camp Gonzales based upon individual strengths, and indicators of specific service needs in areas such as mental health, education, substance abuse, and vocational aptitude.

7. **Classification System for the Proposed Facility (Camp Gonzales)**

Effective September 1, 2007, the State Division of Juvenile Justice (DJJ) of California began reducing the population of juvenile delinquents housed in State

facilities by diverting them to local facilities, for which the State will provide financial resources to support programs and housing needs. DJJ is reducing its population so that only the most serious and violent juvenile males (i.e., those with sustained 707b petitions) are housed in State facilities. Juvenile males convicted of lesser crimes will remain at the county level. This means that Probation will no longer have any alternative but to house and treat a subset of juvenile males, age 13 to 18, that most likely have had an early onset of problem behaviors and delinquency, have been involved repeatedly with the juvenile justice system, and have been placed and/or committed numerous times. Due to their behavioral, educational, health, mental health and other issues, this population will consist of serious and chronic offenders with a high risk of recidivism and a strong inclination towards anti-social behavior and disruptive conduct.

The Camp Gonzales treatment program is designed for male youths who have been identified as medium to medium-high risk, as measured by the LARRC, and can function in cognitive-behavioral groups. The proposed single room design at Camp Gonzales will give the Probation Department an environment conducive to reducing recidivism, strengthening re-entry, and diverting youth from becoming more involved in the juvenile justice system. Youth will be assigned to Camp Gonzales based on gender (male), age 16-18, medium-high to high risk, academically deficient, and in need of counseling and/or substance abuse services.

Youth with severe mental health issues and/or youth, who are taking antipsychotic medications, and lower risk youth, will not be assigned to Camp Gonzales.

Upon arrival, youth undergo the intake and orientation process, and are introduced to the Behavior Management Program and the various evidenced-based interventions and supportive services offered at Camp Gonzales. Thereafter, a Multidisciplinary Team (MDT), including the Deputy Probation Officer (DPO), Community Based Organizations (CBO's), Juvenile Court Heath Services (JCHS), Department of Mental Health (DMH), Los Angeles County Office of Education (LACOE) staff, and each youth's parents (whenever applicable), develop an individualized Initial Case Plan. During the course of their camp stay, youth will participate in evidence-based group interventions to address their identified criminogenic needs. Prior to EBP group participation, youth will undergo pre-treatment evaluations to assess their baseline functioning. Each youth's progress at Camp Gonzales will be monitored by Case Managers.

At least 60 days prior to the youth being released from Camp Gonzales, the original MDT members, with the addition of the re-entry specialist from the Camp Community Transition Program and transition staff from DMH, LACOE, and CBO's, will begin aftercare planning to afford the youth the highest potential to make a successful reintegration back into the community.

Re-entry services will be leveraged through use of the federally funded Chafee Independent Living Program funds, State medical funds, and local and state housing funds. In addition, appropriate youth will be connected to the local Workforce Investment Board and One Stop Centers prior to release. Furthermore, appropriate youth will be referred and connected to higher learning opportunities such as trade colleges, junior colleges, universities and vocational training programs. Finally, 30 days prior to release, the youth will receive evaluations to assess the effectiveness of EBP treatment in a single room setting, the need for continued treatment upon return to the community, and the identified support services the minor will receive in his transitional plan upon re-entry.

C. Project Need

1. Conclusions of the Needs Assessment

The Los Angeles County Probation Department includes 18 camps with a combined capacity of 2,115 beds of various risk classifications under which youth have all been housed together in the past. An average of 40% of each camp's population has significant mental health problems that require specialized programs and support facilities.

The camp facilities are large dorm settings that have an inadequate number of staff offices, program spaces, education and treatment facilities to effectively administer needed services to youth and their families. In addition, the large dorm settings are not conducive to treatment, EBP, or the optimum for safety and security. Some

youth living in large dorms often experience anxiety and have a difficult time becoming treatment ready. The single room design will mitigate these issues. The Camp Gonzales facility was not designed or equipped to handle the diverse and complex rehabilitation challenges of juveniles with special needs. The new camp design is based on best practice single room configuration, whereby visibility is improved to increase the efficiency of security operations. Youth will be given their individual space to become better equipped to receive both individual and small group interventions.

2. Needs Assessment Information and Statistical Data

Currently there are 112 beds in one large dorm at Camp Gonzales. There is no space in the dorm for programming. Probation and support staff also does not have enough space to effectively provide treatment and interventions. The school is currently utilizing makeshift space for classroom space.

3. Security, Safety and Health Needs

Built in 1962, the existing physical conditions, programs and staffing of Camp Gonzales are inconsistent with configurations conducive to implementing evidence-based interventions and other best practices. Camp Gonzales houses groups that are too large and, in most cases, too diverse in age and risk classification to effectively administer rehabilitation programs.

Overall, the groups are too large and often times foster an inadequate setting for the youth to successfully rehabilitate. The proposed single room design will alleviate and allow balance between the need for physical security and the types of educational and therapeutic facilities that have been identified.

The proposed new facility will provide for housing and treatment of youth in smaller groups and thereby increase a sense of emotional and physical safety for youth and staff. With the implementation of various EBP programs that will take place, there is an allowance for an increase in minor-to-staff ratio, medical staffing, and supervision personnel. The new design will also provide for smaller groups in which effective mental health assessments can take place, as well as diagnosis and treatment of various health concerns the youth may have. With this, the medical staff will be able to effectively administer the appropriate services as needed.

4. Program and Service Needs

As indicated in Section B.2, the County plans to rehabilitate juvenile offenders and to reduce their recidivism through four overarching strategies: (a) training staff in EBP and principles, (b) implementing a behavior management program, (c) implementing EBP small group interventions, and (d) implementing comprehensive educational reform in the juvenile halls and camps. To implement these strategies at Camp Gonzales, the Probation Department is looking to renovate the existing facility that will provide the space to address the following program and service needs.

a. Case planning

Among the key elements of Camp Redesign are the development of integrated case plans within the first 30 days after youth arrive at Camp Gonzales and update of such plans to facilitate effective camp-to-community transition upon release from camp. To facilitate development of such plans, Camp Gonzales needs a design and space where multidisciplinary teams of Probation, JCHS, DMH, LACOE and other staff can develop or update such plans with youth and

their families. The design should provide videoconferencing capabilities to accommodate parents and caregivers that do not have the time or means of transportation to get to Camp Gonzales.

b. EBP Small Group Interventions

The Probation Department has just trained 59 staff as Teaching Pro-Social Skills facilitators that will co-facilitate small groups in social skills, anger control, and moral reasoning. Camp Gonzales needs program space other than dormitories, day rooms or existing classrooms for CMTP and Probation facilitators to run TPS small groups at various times during the day.

c. Special Education

Camp Gonzales classrooms are not designed to offer alternate education programs. The new single room design will give the Probation more flexibility in education programming and expand on our space and programming needs. Accordingly, Camp Gonzales needs additional classrooms that could be used to teach (a) the new JCS curricula mentioned in Section B and (b) additional special day classes (SDCs) to meet special education needs.

d. Vocational Education

The Probation Department is currently in the process of establishing a model career technical education/vocational education (CTE/VE) program at Camp Louis Routh. Probation and LACOE are collaborating on implementation of a building trade skills curriculum that will provide a 180-hour orientation into 17 different skills that (a) will be in significant demand in California over the next decade, and (b) can lead to living wage jobs that would help reduce recidivism of

juveniles as they become emerging adults (ages 18 to 25). Lessons learned from these programs will be incorporated into the programming at Camp Gonzales.

e. **Mental Health Support Services**

As indicated earlier, an average of 40% of each camp's population has significant mental health problems that require specialized programs and support facilities. Accordingly, Camp Gonzales needs additional DMH staff, and they will require additional space for crisis intervention, trailer assessments of mental health needs, pull-out therapy sessions for individual youth to address criminogenic needs and responsivity issues that emerge in TPS small group sessions, and other mental health supportive services.

f. **Substance Abuse Assessment and Treatment Services**

Probation has recently executed a memorandum of understanding with the Alcohol and Drug Prevention Administration (ADPA) of the County's Public Health Department for ADPA contractors to provide substance abuse assessment and treatment to youth in Camp Gonzales. Accordingly, Camp Gonzales requires additional space for both individual assessment/treatment and small group treatment services.

g. **Family Reunification Services**

Key to successful reentry of camp youth into the community is Probation's efforts to reunify these youth with their families prior to their release from camp. In particular, Probation intends to use the new facility to create family reunification

and intervention settings. Probation can also use the space to train staff, CBO's and support staff.

h. Training of Parents/Caregivers During Camp Visits

As part of comprehensive educational reform, Probation is working with LACOE, the Children's Planning Council, the County Library, the Learning Rights Center, and CBOs to integrate and provide various types of parent education to parents and caregivers of probation youth. Accordingly, Camp Gonzales needs space to provide such training to parents and caregivers when they visit their youth on weekends.

i. On-site Training

One of the essential aspects of implementing evidence-based practices is that it entails an extensive amount of initial and booster training in EBP staff skills and EBP interventions. In the case of Camp Gonzales, this can be problematic due to (a) the 56-hour shifts and (b) typically long drives to training classes in Burbank or Downey. The Department could save significant time and cost by being able to bring trainers to this facility rather than requiring all the staff to drive to other locations for various trainings.

5. Litigation, Court Orders or Consent Decrees related to Detention Facilities

On February 20, 2007, the Board directed the CEO's office and the Chief Probation Officer to develop capital improvement options to build a new infrastructure in support of Probation Department's planned implementation of evidence-based interventions and the integration of best management practices.

It was necessary to assess the current camp conditions to establish a baseline on which to begin developing a scope of work, evaluating the feasibility of the demolition of all 11 existing structures, and estimating the cost of the construction of the new camp. To ensure that the scope of work would support compliance with Corrections Standards Authority (CSA) and Department of Justice (DOJ) regulations and the implementation of evidence-based practices, the assessment included meetings with Probation Department program and facilities management representatives, tours of camp facilities, and an analysis of statistics on the average population, size, capacity and configurations of existing camps.

Compliance with what CSA and DOJ mandates was the first criterion that established the scope and objectives of the camp reconfiguration survey. The mandates determined the minimum staffing levels and space for basic facility and program activities, such as minimum room dimensions for individual and common living, dining, sleeping areas, and a minimum ration of toilet and shower facilities for each juvenile.

6. State and Local Non-Compliance Findings

N/A

7. Court-Ordered Caps or CSA Crowding Assessment

N/A

D. Relationship between Construction Plan and Rehabilitation of Juvenile Offenders

1. Rehabilitation Efforts Made Possible by the Proposed Facility

As indicated in Section B, construction of the facility will support implementation of both evidence-based practices and comprehensive educational reform. In addition, the new design will mitigate safety and security issues the county must address in their settlement agreement with the department of justice (DOJ).

Evidence-Based Interventions

- **Getting Motivated to Change (GM2C)** – a 12-hour pre-treatment curriculum designed to enhance motivation among youth and prepare them for EBP interventions. It is based on stages of the change model that includes pre-contemplation, contemplation, determination, action, maintenance and relapse.
- **Teaching Pro-Social Skills (TPS)** – cognitive-behavioral therapy that includes skills training, anger control, and moral reasoning for medium-high and high risk juveniles. Skills training involve presenting up to 50 different skills (one per session) to youth, explaining why they are important, and having the youth practice them through role playing in their small groups. Anger control training (10 sessions) teaches youth self-control in dealing with their anger, and teaches them techniques for reducing and managing feelings of anger in difficult situations. Moral reasoning training (10 sessions) presents a new problem situation to the group each week, with each group member responding to questions about the moral dilemma presented in the

scenario. This component is designed to help youth correct their thinking errors and lead them to the perspective that there are other ways of acting in different situations. Both anger control and moral reasoning training also involve extensive use of role playing. The three TPS components can be taught concurrently or sequentially.

- **Substance Abuse Treatment** – Residential treatment provided by Tarzana Treatment Center staff. Community-based treatment provided by multiple Juvenile Justice Crime Prevention Act (JJCPA) service providers.
- **Life Excelerator Assessment of Personal Skills (LEAPS)** – emphasis on 38 lessons of a 109-lesson curriculum focusing on social and emotional skills training taught inside and/or outside the classroom.

Comprehensive Educational Reform

- **JCS curriculum redesign** – restructuring of the existing comprehensive high school model to one providing three curricula: 9/10, 11/12, and 9/10 intensive reading.
- **Special day classes** – Increased and decentralized special education programs.
- **Career technical education/vocational education** – Camp Gonzales currently has strong CBO support in vocational and educational enhancement. The new design will support and allow for expansion.

2. How Rehabilitation Efforts Fit into County's Overall Plan

Implementation of EBP and comprehensive educational reform are among the County's highest priorities. The 9 goals and 49 strategies in the Probation Department's strategic plan all tie to the County's strategic goals, particularly goals 1, 2, 5, 6, 7 and 8:

1. Service Excellence
2. Workforce Excellence
3. Organizational Effectiveness
4. Fiscal Responsibility
5. Children & Families' Well-Being
6. Community Services
7. Health & Mental Health
8. Public Safety

3. Evaluation of Rehabilitation Effectiveness

The four key elements of the County's rehabilitation and recidivism-reduction programs are subject to the following monitoring, evaluation, and reporting:

a. **Centralized Master Trainer Program (CMTP).** CMTP will collaborate on observing how camp staff will apply evidence-based principles and practices in their day-to-day work of supervision, education, and treatment.

b. Probation's designate program evaluation staff will periodically assess:

- **Behavior Management Program** – implementation of BMP at the camps to ensure fidelity with the merit ladder system, the level system, and camp criteria for early release and extended stays.
- **EBP interventions** – implementation of EBP small group interventions at the camps to ensure fidelity with the program design and delivery.
- **Camp program statements** – implementation of other elements of Camp Redesign as detailed in camp program statements.

c. **Digital Dashboard system.** All Probation managers and supervisors will be able to utilize a Digital Dashboard system to monitor and track probation outcomes and Camp Redesign performance indicators.

d. **Quarterly/semi-annual reporting.** The Probation Department and other agencies provide the County Board of Supervisors with periodic reports on implementation of the above monitoring and evaluations:

4. How Facility Will Support and Integrate with Rehabilitative Services

The new facility at Camp Gonzales has been conceptually designed to accommodate all seven program needs identified in Section C:

a. **Classroom space.** The facility includes 6 classrooms that can be used for (a) revised JCS curriculum instruction and special day classes during the school day, and (b) MDT case planning and EBP small group sessions before or after the school day. All 6 classrooms would be visible form a central work station to provide additional safety and security in these classrooms any time they are used.

b. **Computer lab.** The facility includes a computer lab with sufficient space, power, and ventilation for 30 computers to be available to probation youth to access education services.

c. **Vocational education space.** The facility includes a large vocational classroom that would accommodate the 17 work stations at which 1-2 youth could watch the DVD orientations and practice the building trade skills. This large classroom could be used for CBOs to provide GED testing, job orientation and placement, and other vocational education and employment services to probation youth.

d. **Office space.** The new single room design includes offices for (a) JCHS and DMH staff to provide health and mental health consultations as well as to maintain medical records in a secure manner, and (b) ADPA contractors to provide substance abuse assessment and counseling services to individual youth.

e. **Interview space.** The facility includes space for interviews that will provide confidential space for youth to meet with their parents/caregivers, attorneys, counselors, and spiritual advisers.

f. **Training / visiting space.** The facility includes ample space for training of camp staff in EBP principles and practices (and other annually required areas) during weekdays. Such training can include staff from Probation, JCHS, DMH, LACOE, CBOs and FBOs.

E. Detention Alternatives

1. Issues Related to Crowding in Juvenile Detention Facilities

N/A

2. Steps Taken to Reduce Crowding

All juveniles on Probation will receive a Los Angeles Risk and Resiliency Check-up (LARRC) assessment prior to being ordered to camp. Probation will make every effort of keeping youth identified as having a low risk of reoffending out of camp, preferably at home on probation (in suitable placement, if necessary) with family-based intervention services.

3. Proportion of Minorities in Juvenile Facilities

Below is a snapshot of the youth demographics within the Los Angeles County juvenile justice system as of June 30, 2007.

Status	African-American	Asian	Hispanic	White	Other	Total
CDCR - DJJ	157 (30%)	10 (2%)	282 (54%)	63 (12%)	10 (2%)	522
Juvenile Hall	597 (34%)	20 (1%)	994 (57%)	104 (6%)	29 (2%)	1,744
Juvenile Camp	782 (35%)	19 (1%)	1,305 (58%)	85 (4%)	51 (2%)	2,242
Suitable Placement	411 (32%)	6 (1%)	734 (56%)	114 (9%)	40 (3%)	1,305
Home on Probation	4,503 (26%)	181 (1%)	9,954 (58%)	1,918 (11%)	690 (4%)	17,246
Total	6,450 (28%)	236 (1%)	13,269 (58%)	2,284 (10%)	820 (4%)	23,059
LA County	11.1%	10.6%	55.6%	22.2%	0.6%	100.0%

Source: Los Angeles County Children's Planning Council, *Youth in the Juvenile Justice System* (April 2006)

The 23,059 youth in the juvenile justice system represent approximately 3% of the estimated 750,000 youth, ages 14 to 18, living in Los Angeles County. Both the absolute numbers and the percentages are the highest among California's 58 counties and among major urban counties around the country.

4. Steps Taken to Reduce Disproportionate Minority Contract

The Probation Department has three key strategies to reduce disproportion minority contact in the juvenile halls and camps:

- Effective risk assessments and out-of-home screening that keep low-risk youth out of camp in the first place.
- Provision of family-based interventions that provide probation youth and their families with all the necessary services to be successful in getting out and staying out of the juvenile justice system.

- Emphasis of EBP treatment and appropriate education to reduce recidivism and any youth's return to juvenile halls and camps.

Appendix A - Camp Assessment Unit - Pre-Program Assessments

Screening / Assessment Instrument	Responsibility	Purpose of the Screening / Assessment
LARRC-II	Field DPO (or CAU staff)	All youth receive a LARRC-II assessment upon entry into the juvenile justice system and every 6 months thereafter.
MAYSI-2	MH clinicians in halls	All youth receive a MAYSI-2 screening during initial contact with Department of Mental Health staff in juvenile hall.
Mental Health Assessment	MH clinicians in CAU	All camp youth with elevated MAYSI-2 scores to receive a complete mental health assessment.
TASI	MH clinicians in CAU	Trailer assessment to determine extent of alcohol and/or drug addiction
STAR-9	LACOE staff in CAU	Testing for math and reading levels
Psycho-educational Assessment	LACOE staff in CAU	All camp youth with identified or suspected learning disabilities / special needs to receive appropriate tests to establish Individualized Education Plan (IEP)
SNAP-IV and/or DISC	MH clinicians in CAU	Trailer assessments to determine extent of conduct disorders, ADHD, and other disruptive disorders)

Dominance, Influence, Steadiness, Conscientiousness (DISC): self-assessment used to identify behavior styles and patterns.

Los Angeles Risk & Resiliency Checkup-II (LARRC-II): assessment used to determine level of recidivism risk and inform case planning.

Making Changes: 12-hour pre-contemplative curriculum to be administered to all camp youth within the first 15 days in camp; contains (8) ninety-minute lessons.

Massachusetts Youth Screening Instrument (MAYSI-2): screening tool used to identify youth at admission/intake that might have special mental health needs.

Mental Health Assessment: complete mental health assessment as deemed necessary by Department of Mental Health staff.

Psycho-educational assessment: battery of tests to identify and assess the presence of learning disabilities and/or other special education needs.

(SNAP-IV): an 18-question checklist designed to determine if a youth has symptoms of ADHD.

Teen Addiction Severity Index (TASI): 30 to 45-minute structure interview by a trained technician to assess the severity of alcohol and/or drug abuse prior to entry into in-patient care.

F. SCOPE OF WORK AND PROJECT IMPACT

1. Describe the proposed scope of work in total

Probation intends to construct a 120 bed single room housing designed facility on land located at Camp David Gonzales. The new design is conducive to positive EBP programming and in preparing youth for successful reintegration into the community. The renovation consists of construction of a facility that will offer vocational training to detained minors as well as providing additional space to be utilized for various meetings and treatments. The facility will include space for educational services and vocational training, evidence-based interventions (EBIs), and mental health supportive services to a population of medium-high and high need juveniles. This facility, utilizing the new single room design, would contain the following spaces: six classrooms, a vocational/training classroom, a computer training classroom, storage rooms, education, mental health and detention staff offices, visiting center, staff and visitor restrooms, interview rooms, control/observation rooms, a conference room, and security fence.

The existing camp was not designed and is not equipped to handle the diverse and complex rehabilitation needs of minors treated in camp. The average camp houses groups that are too large to do effective small group interventions and could potentially foster an unsafe and non-secure setting for youth and staff. In some cases, the camp houses groups too diverse in age and risk classification to effectively separate youth by age and risk level. An average of 40% of the

camp's population has significant mental health problems that require specialized programs and support facilities. Success in fostering camp environments that support evidence-based interventions will depend on the Probation's ability to provide adequate living and treatment space for juveniles.

2. Describe how the scope of work will meet identified needs

The new structure will provide space for smaller groups; thereby increasing a sense of emotional and physical safety for the youth and staff. With the implementation of various evidence-based practices, the camp needs a physical structure that will allow for an increase in staff-to-minor ratio as well as medical and support staff.

The new space will also provide for effective mental health assessment and counseling, as well as addressing the various mental health concerns the youth may face. The support staff will also be able to effectively administer the appropriate services needed. Finally, the new facility includes additional classrooms for delivering the revised Juvenile Court School (JCS) curriculum, more special day classes for youth with special education needs, and career technical/vocational education.

3. Will the new construction be "green" and in what way?

The construction materials will be from renewable resources that may include framing, exterior walls, and insulation. Other renewable resources such as recycled furniture and low-voltage lighting may also be used.

4. Will the new construction support new information technology and in what way?

The new facility will be wired with low voltage systems such as CCTV surveillance system and Wi-Fi capability.

G. ADMINISTRATIVE WORK PLAN

1. Describe the current stage of the planning process.

Project plan has involved a collaborative effort of the County's CEO, Department of Public Works, and Probation, to ensure compatibility of program design with youth needs, and compatibility of structural design conducive to maximizing the rehabilitative environment. Furthermore, the County has prepared a study whereby the juvenile detention facilities in the Probation Department were evaluated in terms of their operational management and how services are provided to the detained minors. The report considers the construction of new housing units built in the single room arrangement of sleeping rooms. The recommendations in that report are being used for this proposal.

2. Provide the plan for project design.

County engineers and architectural experts are working with Probation's operational experts to ensure sufficient capacity, safety, security, and clinical space. The centralized Capital Project acquisition process in the County allows for fiscal control, reduction of unnecessary changes, and methods to monitor the progress of the work

done by design/build consultants and contractors. This approach consists in performing a construction needs assessment, project feasibility analysis, project program, design, construction bid and award, construction, and post-construction/close out activities.

3. Provide the project timeline.

Project timeline is described in Section 3, Page 6 of the State Project Information Form. It begins with site surveys in Spring 2009, design/build contracting in early 2010, and project occupancy in Spring 2013.

4. Describe the county's plan for project management (including key staff).

Project management will be led by the on-site Director in close coordination with the engineering and construction expertise of the County's Department of Public Works. In addition, the Department of Public Works will assemble a team of project managers, construction managers, inspectors, and other technical support specialist to manage and track the progress of the project from inception to completion.

5. Describe the county's plan for project administration.

Project administration will be coordinated by Probation's facility design experts within its Management Services Bureau, who have expertise with recent state funding for 240 bed facilities at Los Padrinos and Central Juvenile Hall. The County has the following procedures for managing the project:

Job Site Security/Movement Plan: All construction related personnel will work with the Probation Department in establishing a security plan.

Document Control System: It will track all incoming/outgoing correspondence for timely resolution of issues.

Cost Control System: It will track all costs throughout the duration of the project.

Schedule Control System: A master schedule will be developed to track the progress of all activities during design and construction to identify possible delays or problems.

Change Management System: This will track potential changes during design and construction due to code, program, or unforeseen project conditions.

Issue Tracking: It will track potential problems for timely resolution.

Dispute Resolution Procedures: It is established to provide all parties with a forum to present their case and reach an impartial resolution.

Change Order Procedure: This is a checks and balances system to ensure that there are no unreasonable claims for changes in the work.

Monthly Reports: These reports will provide a narrative on the progress of the project and issues that are affecting it.

6. How will the county translate the proposal into a completed project?

The County is utilizing a design-build format that has been proven to bring projects to completion on time and within budget based upon the coordination of project management and project construction experts.

7. Describe the county's readiness to proceed with the project (e.g., does the county already own the construction site?

Yes, Probation owns the proposed site. Probation will be seeking Board approval.

H. Cost-Effectiveness/Budget Review

1. Provide justification for the amount of state funds requested, given the content and scope of your proposed construction, expansion or renovation project.

The amount of state funds requested is needed to address the demolition, new dormitory buildings, and new support construction costs.

The project consists of the demolition of all existing 11 structures and the construction of a new camp to accommodate 120. The new housing units will be single room design with 20 beds per wing with direct visual observation by probation staff. The housing units will comprise 42,600 square feet. The camp will also have new facilities to support administration 6,000 sq. ft., a kitchen 4,000 sq. ft., maintenance/storage building 5,000 sq. ft., a recreational gymnasium building 6,000 sq. ft., and electrical service structure 100 sq. ft. Security fencing, site improvements, and utilities are also included. All structures in the new camp will comply with the current Los Angeles County Building Code, Americans with Disabilities Act, and State requirements for juvenile facilities and thereby be seismically acceptable with an expected life to exceed thirty years.

2. **Describe how the county's approaches to addressing the identified construction, expansion or renovation needs are cost effective (i.e., describe how the benefits will be worth the costs).**

   The County plans to use a design-build approach to utilize the most cost effective method of construction.

3. **Describe steps the county has taken to minimize construction, expansion or renovation costs.**

   Design-build will allow the County to conduct several construction activities to be done simultaneously through existing County property and resources.

4. **Describe other funding sources that might be available to enhance or support your construction, expansion or renovation project and help stretch the impact of state funds.**

   The County is utilizing in-house construction design and engineer expertise of our Department of Public Works. The County will also remain vigilant for other grant opportunities that may compliment the service needs and furnishings for the project. When the construction is complete, Probation will leverage existing JJCPA-funded services to support Camp Gonzales programs.

SECTION 6: PROPOSAL CHECKLIST

a. Page 1 of the Proposal Form is the first page of your proposal. Please use standard copy paper. Do not use heavyweight, card stock or glossy paper. Covers, table of contents, introductory letters, tabs or dividers are not allowed.

b. The formal proposal includes the Proposal Form, narrative and appendices as a combined document.

c. Provide one original proposal with assurance statement signed by proper authority.

d. In addition to the original, provide 22 copies of the proposal and 15 electronic copies (read only). The electronic versions should be an Adobe Acrobat file (.pdf) on a standard CD ROM.

e. Three-hole punch on the left side and two-hole punch the top of the original and all copies of the proposal.

f. Use a clip to secure each of the proposals. (Do not put proposals in binders or use staples.)

g. The font used for the proposal and the appendices can be no smaller than 12 point.

h. The abstract (Section 4, A) is limited to one page and may be single-spaced.

i. The narrative (Section 4, B through H) must be double-spaced.

j. The narrative (Section 4, A through H) cannot exceed 40 pages.

k. Up to 10 additional pages of essential appendices may be included at the discretion of the applicant. Appendices cannot be used to give required narrative information. Pictures, charts, illustrations or diagrams are encouraged in the narrative or appendix to assist reviewers in fully understanding the proposed scope of work.

l. Attach to the original proposal one Board of Supervisors' resolution (original or copy), fully executed, containing the language cited in Section 5 of the Proposal Form. Please include an additional copy of the resolution.

m. Provide one copy of a needs assessment study (as described previously in this RFP) if the county intends to build a new juvenile facility or add bed space to an existing juvenile facility. Projects for renovation and program space only are not required to submit a separate needs assessment study, but are required to comprehensively document the need for the project in the proposal.

n. For regional facilities, provide one copy of the Memorandum of Understanding or Joint Powers Agreement and the Board of Supervisors' resolution.

o. No other attachments are allowed.

Resolution to support the County's participation in the SB 81 Local Youthful Offender Rehabilitative Facility Construction Funding Program administered by the Corrections Standards Authority

BE IT RESOLVED that the Board of Supervisors of the County of Los Angeles hereby:

Names, titles and positions of County Construction Administrator, Project Financial Officer and Project Contract Person.

County Construction Administrator: Gail Farber, Director
Project Financial Officer: Ed Jewik, Fiscal Manager
Project Contract Person: Dave Mitchell, Bureau Chief

Authorizes the Chief Probation Officer to submit the SB 81 Local Youthful Offender Rehabilitative Facility Construction Funding Program application on behalf of the County of Los Angeles and to sign the Grant Agreement with the CSA, including any amendments thereof, related documents or extensions on behalf of the County of Los Angeles; and,

Assures that the County of Los Angeles will adhere to state requirements and terms of the agreements between the County, the California Department of Corrections and Rehabilitation, the Corrections Authority and the State Public Works Board in the expenditure of state funds and county match funds; and,

Assures that the County of Los Angeles has appropriated, or will appropriate after conditional project award but before state/county funding agreements, the amount of match identified by the County on the funding Proposal Form submitted to the Corrections Standards Authority; identifies the source cash match when appropriated as General Fund dollars in the sum of $6,348,000 and assures that state and cash matching funds do not supplant (replace) funds otherwise dedicated or appropriated for construction activities; and,

Assures that the County of Los Angeles will fully and safely staff and operate the facility that is being constructed (consistent with Title 15, California Code Regulations) within ninety (90) days after project completion; and,

Provide the following site assurance for the county juvenile facility at the time of proposal or not later than ninety (90) days following the Corrections Standards Authority's notice of Intent to Award: Assurance that the County has project site control through either fee simple ownership of the site or comparable long-term possession of the site, and right of access to the project sufficient to assure undisturbed use and possession of the site, and will not dispose of, modify the use of, or change the terms of the real property title, or other interest in the site of facility subject to construction, or lease the facility for operation to other entities, without permission and instructions from the Corrections Standards Authority, for so long as State Public Works Board Lease-Revenue Bonds secured by the financed project remain outstanding.

Attestation to $ 38,000,000 as the site acquisition land cost or current fair market land value for the proposed new or expanded juvenile facility. This can be claimed for on-site land cost/value for new facility construction, on-site land cost/value of a closed facility that will be renovated and reopened, or on-site land cost/value used for expansion of an existing facility. It cannot be claimed for land cost/value under an existing operational facility. (If claimed as in-kind, actual on-site land cost documentation or independent appraisal value will be required as a pre-agreement condition).

BE IT FURTHER RESOLVED that grant funds received hereunder shall not be used to supplant expenditures controlled by this body.

IT IS AGREED that any liability arising out of the performance of this Grant Award Agreement, including civil court actions for damages, shall be the responsibility of the grant recipient and the authorized agency. The State of California and CSA disclaim responsibility for any such liability.

The foregoing resolution was on the day 30th day of December, 2008, adopted by the Board of Supervisors of the County of Los Angeles and ex officio the governing body of all other special assessment and taxing districts, agencies and authorities for which Board so acts.

SACHI A. HAMAI, Executive Officer-
Clerk of the Board of Supervisors of
The County of Los Angeles

By _____

Deputy

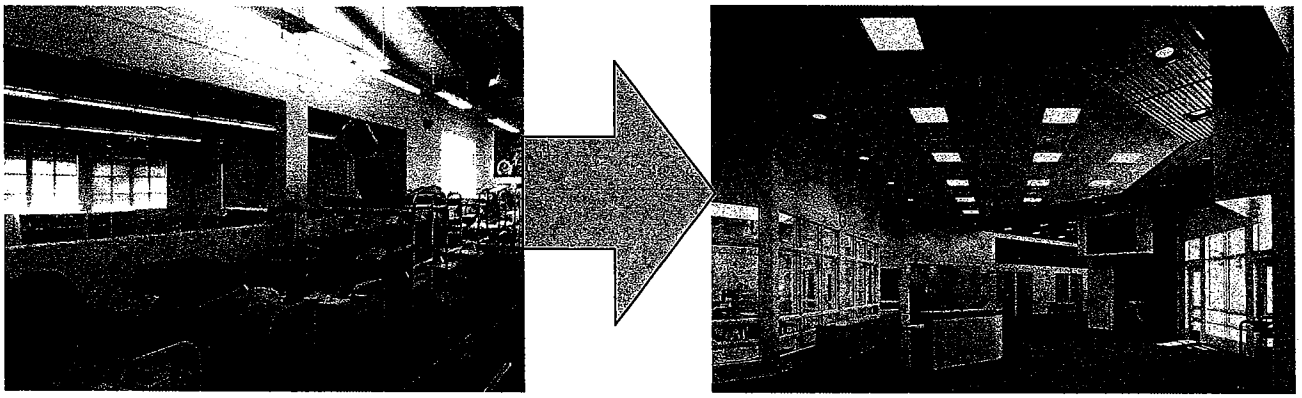
APPROVED AS TO FORM:

Raymond G. Fortner, Jr.
County Counsel

By _____
Gordon W. Trask
Principal Deputy County Counsel

DRAFT

Feasibility Study
for
Dormitory Reconfiguration
at
Probation Department
Juvenile Camp Facilities



Prepared for
Department of Public Works
Project Management II

September 11, 2008

gkkworks

155 South Fair Oak Avenue
Pasadena, California 91105

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1. EXECUTIVE SUMMARY

Purpose and Scope of Study

In response to a motion from the Los Angeles County Board of Supervisors, Probation and Public Works were directed by the County Administrative Office to conduct a study to assess the potential impact of reconfiguring the layout of dormitory facilities at the Challenger Memorial Youth Center (CMYC) and other Juvenile Probation Camp facilities. The present dormitory buildings generally house 100 to 120 minors in a single large open area. Current correctional and rehabilitative philosophy suggests that the desired Evidence Based Programs are more effectively administered in smaller groups and in an environment which encourages more direct contact between youth and teams of counseling and mental health staff.

The purpose of this study is to evaluate the feasibility of converting the existing dormitory buildings into environments more in tune with Evidence Based Programs. Reconfiguration of the existing buildings will have a direct on housing capacities. The impact of such changes will have direct capital expenditure as well as staffing and operational costs.

This assignment entailed rapidly becoming familiar with separate operations, design and construction of facilities at different locations, and determining the feasible and most advantageous location and arrangement for these treatment oriented beds including the work required to extend the useful life of the facilities.

The evaluations, repair and replacement scope development, reconfiguration options and cost estimates were all necessarily done at a preliminary level due to the 60 duration of the study period. Therefore the study while broad raises many questions and leaves certain issues unresolved and in need of further study.

Existing Conditions at Camp Facilities

The Probation Department one of the largest of its kind in the country, housing up to approximately 2,200 youth in 19 different facilities. Camp facilities are located throughout the county, having been constructed between 1950 and 1989. Many camps have 100-bed dormitory buildings based on the same prototypical floor plan designed in 1959. The Challenger Memorial Youth Center has 6 different camps with identical floor plans.

The existing mechanical, electrical and plumbing systems in service have exceeded their anticipated useful life. All will need to be replaced with modern systems to achieve a new sustained operational life cycle. The options for reconfiguring typical dormitory buildings the 1960s era facilities and those for reconfiguring the newer 1990s facilities will be different.

Upgrade to 20-Year Life

In order to upgrade the older facilities to have a 20-year life, it will be necessary to seismically strengthen the structures, upgrade all finishes, and to replace main equipment and distribution systems for mechanical, electrical, plumbing and security systems. Deferred maintenance estimated in July 2001 is escalated and included in the cost to reconfigure the camps.

Options for Converting Large Dorms to 20 Bed Units

Options are intended to provide smaller "podular" type units and substantial adjacent program space, meet Corrections Standards Authority (CSA) requirements for size of bedrooms and dayrooms and improve operational efficiency and security.

The design and construction of the present 100-bed dormitories result in both constraints and opportunities. Opportunities include a simple structure that will allow the construction of partitions to subdivide the spaces. Constraints include the location and profile of the roofs and supporting structural members and the limited width in some parts of certain dorms. It will also be challenging to work around the location of existing windows, skylights, and structural elements and heating ducts, many of which may need to be relocated.

Four main options are presented for Challenger and three for the other camps. They are described in detail and illustrated in the Options chapter – and briefly below. Not all options meet all requirements and entail certain trade-offs of room types, facilities provided, and staffing supervision.

Challenger Options

C1. Linear/Podular Single Rooms. Provides two units, each with 20 single rooms, a large classroom (or program space) and three offices (in addition to the offices between the units). Because the single rooms take up more space, this option lacks individual showers and ADA accessible sleeping rooms.

C2. Linear/Podular Single & Double Rooms. Provides two units, each with 16 single rooms and two doubles (total of 20 beds), four showers in the dayroom, a large classroom (or program space) and three offices (in addition to the offices between the units). The existing bathrooms are converted to counseling rooms. One sleeping room is ADA accessible. Because of the need for double occupancy bedrooms this option was operationally unsuitable and was rejected.

C3. Wider Podular Single (& 1 Double) Rooms. Provides two units, each with 18 single rooms and one double (total of 20 beds), four showers in the dayroom, a classroom (or program space) and two offices (in addition to the offices between the units). The existing bathrooms are converted to counseling rooms. One of the sleeping rooms is ADA accessible. This unit is more like current best practices in housing unit design. Again because of the double occupancy bedrooms this option was rejected.

C4. Open Dorm. Each unit has 20 single bunks (toward the front of the unit), four single-occupancy bathrooms (each with a separate toilet, lavatory and shower/drying area), a large classroom or program space and a separate (glass enclosed) dayroom. The old gang bathroom would be converted to a counseling room and four program offices would be provided. By greatly reducing the number of bunks, a completely different style of dorm is achieved.

Other Camp Options

O1. Linear/Podular Single Rooms. Provides one unit with 20 single rooms and the other with only 18 (total = 38 beds); in each, one room is ADA accessible. Each

has a classroom (or program space). They also share three program offices, one group counseling room, a medical suite, and a laundry/storage area.

O2. Linear/Podular Single & Double Rooms. Provides two units, each with 12 single rooms and four doubles (total of 20 beds; none of the rooms are ADA accessible, but one might be expanded), four showers in the dayroom, a large classroom (or program space). They also share three program offices, one group counseling room, a medical suite, and a laundry/storage area. As at CMYC because of the double occupancy bedrooms this option was rejected.

O3. Open Dorm. Each unit has 20 single bunks, four single-occupancy bathrooms (each with a separate toilet, lavatory and shower/drying area), a large classroom or program space, and a separate (glass enclosed) dayroom. They also share three program offices, one group counseling room, a medical suite, and a laundry/storage area. Some observation is blocked into the dayroom.

Table 1-1 below compares the options. The provision of double occupancy bedrooms was found to be unacceptable by Probation Department leadership. Operations staff expressed preference for continuing the use of open dormitory living as it represents a distinguishing feature in comparison to Juvenile Hall facilities. The use of dorms is seen as the more effective means to improve the delivery of Evidence Based Programs by providing another transitional step in the process. The socialization skills necessary for such communal living, is viewed as an appropriate final step in the completion of the programs.

Table 1-1: Comparison of Options, Reconfiguration of Existing Dormitories

Option	Description	Existing	Singles	Doubles	Dorm Bunks	Bath Rooms	Program Offices	Counsel Rooms	Comments
CHALLENGER									
C1	LINEAR/PODULAR SINGLE ROOMS	0	40	0	0	Gang Showers	9	0	
C2	LINEAR/PODULAR SINGLE & DOUBLE ROOMS	0	32	4	0	Single Showers	9	2	Rejected
C3	WIDER/PODULAR SINGLE & 1 DOUBLE ROOMS	0	36	2	0	Single Showers	7	2	Rejected
C4	OPEN DORMS	110	0	0	40	Single Baths	10	2	
OTHER CAMPS									
O1	LINEAR/PODULAR SINGLE ROOMS	0	38	0	0	Gang Showers	3	1	Has medical & laundry
O2	LINEAR/PODULAR SINGLE & DOUBLE ROOMS	0	24	8	0	Single Showers	3	1	Rejected
O3	OPEN DORMS	115	0	0	40	Single Baths	3	1	Has medical & laundry

Table 1-2: Comparison of Options, Replacement Housing Units

Option	Description	Existing	Singles	Doubles	Dorm Bunks	Bath Rooms	Program Offices	Counsel Rooms	Comments
CHALLENGER									
	LINEAR/PODULAR SINGLE ROOMS	0	60	0	0	Gang Showers	4	3	Has medical & laundry
	OPEN DORMS	110	0	0	0	Single Baths	0	0	Has medical & laundry
OTHER CAMPS									
	LINEAR/PODULAR SINGLE ROOMS	0	60	0	0	Gang Showers	4	3	Has medical & laundry
	OPEN DORMS	115	0	0	0	Single Baths	0	0	Has medical & laundry

Replacement Housing

The existing dormitory buildings all have capacities that exceed 100 youth. At CMYC they were designed to house 120 and at other locations the populations have been increased through the provision of double-bunk beds. The typical dormitory building suitable for reconfiguration houses an average of 115 minors. Upon their reconfiguration they will each house a total of 40.

Replacement housing at each camp location will be needed to maintain facility capacity as well as the capacity of the camp system in general. Based on the 20-bed model for program delivery a new housing unit with three units comprised of 20 individual bedrooms is envisioned. The combination of the 60-bed replacement housing unit and the 40-bed reconfigured dorm will mean that the population of an average camp will total 100 youth.

There are a total of 16 camps with existing 100+ bed dormitories. Reconfiguring each will result in the incremental loss of 15 beds. Therefore addressing all of the camps in such a manner will result in a total loss in system capacity of 240. This loss can be made up for by the construction of two new 120-bed camp facilities. These facilities would each be comprised of two of the new 60-bed replacement housing unit buildings along with required administrative, educational and support spaces.

Open land in the vicinity of Challenger Memorial Youth Center (CMYC) is an appropriate location for replacement camp facilities. Construction of five to seven New Camp facilities as an initial phase at CMYC is possible and will allow five to seven existing camps to be vacated for reconfiguration.

Figure 1-1, Aerial view of County properties located adjacent to CMYC.

Scope of Construction Work

New buildings required for replacement housing and new camp facilities should be constructed of durable construction with fire resistant roof structures as well as fire protection systems. The new housing unit buildings at each existing camp and the two new facilities at CMYC will each measure approximately 22,000 square feet. New administrative offices, educational and support spaces will add 21,500 square feet and make the total building area for the new CMYC camps 65,500 square feet. The new camps will also require site development and sitework to install infrastructure elements such as paving, drainage and utilities systems.

The staff necessary to successfully deliver Evidence Based Programs at each existing camp facility will require the construction of additional sleeping quarters for 12. This is estimated to require a new building with bedrooms and baths totaling 3,600 square feet.

Cost Estimate

Table 1-2 shows the estimated costs for the work proposed in this report. First, it shows the cost of constructing the two new camp facilities at CMYC that are needed due to the reduced capacity in each camp and to allow camps to be vacated. Second it shows the cost attributable to the reconfiguration and new construction at each camp. Lastly it illustrates the cost associated with the deferred maintenance items remaining to be addressed.

New construction and renovation costs are escalated from estimates performed as of the date of this report. Each of the figures in the table has been escalated at an

annual percentage rate of 8% to the mid-point of construction. The escalation of the deferred maintenance items is based on costs originally estimated in 2001.
The entire construction program is estimated to take eighteen years to complete. The cost of the program to reconfigure the existing 100+ bed dormitory buildings, replace the diminished capacity with two new camps, implement reduced capacity transitional housing units, and eliminate deferred maintenance scope will total over $1.1 billion. Additional staffing, operational costs and annual maintenance costs are addressed separately.

See Table 1-3 Baseline Construction Schedule and Cost ($ millions).

Building Program Schedule

In order to effectively deliver quality Evidence Based Program at Los Angeles County Probation Camps it is unnecessary to subdivide the existing 100+ capacity youth dormitories into individual sleeping rooms. The existing typical dormitory buildings can be reconfigured to house a reduced population of minors. This can be accomplished by modifying these dormitory buildings into two 20-bed smaller dormitory units as described in the February 20, 2007 Board Motion. Taking that step will incur costs associated with the inherent population reductions. These costs are added to the cost associated with the previously identified deferred maintenance work. Considering the scope of work involved and the logistics of executing these projects, this capital improvement program could take as long as 18 years to complete at a total cost of $839 million.

In order to improve on the 18 year building program three factors affecting the process must be examined.

1. The overall capacity of the juvenile camp system.
2. The length of time allowed for elements of the design and construction process.
3. The length of time for achievement of the overall program.

Establishing an overall program duration of 8 years while maintaining two year durations on each of the component projects will impact the capacity of the system. This impact will be felt on either the number of beds available at any point in time, the ultimate capacity of the system or both.

Camp closures are recommended in order to perform the renovation activities on the existing dormitories, construct the replacement housing and address the deferred maintenance items. Maintaining a capacity of 2,115 beds will require the initial construction of replacement housing so that camps may be vacated. When 7 of the 19 dormitories reconfigurations are completed, one of the two new camps will be fully occupied with permanently relocated minors.

Five existing camp facilities will need to be vacated simultaneously for two year time periods. With the construction of five new camp facilities, two of the camps will house the youth displaced through the dormitory reconfiguration process; and three camps will increase the population of the camp system by adding 390 new bedspaces (18%) to a new total of 2,505 by December 2015.

The net effect of constructing an additional three new camp facilities (total 5) would be:

1. Reduction of construction program duration from 18 years to 10 (-44%).
2. Increase in overall Camp System Capacity from 2,115 to 2,505 (+18%).
3. Decrease in project cost from $1.16 billion to $0.98 billion (-15%).

In 2015, the number of beds constructed as temporary swing bedspace exceeds the number of beds remaining to be reconfigured. Continuing the execution of this program beyond this point will begin to increase the current capacity of available beds in the overall camp system exceeding the original 2,115 beds. At this point in time, the decision to reconfigure the dorms may be influenced by other factors such as a growth in the demand for camp beds. Discontinuing the reconfiguration and deferred maintenance at various camps would reduce the overall program cost.

See Table 1-4 Baseline Construction Schedule and Cost ($ millions) which illustrates the details of such an accelerated building program. (Also, for more details refer Option-4 in Section 6.0 – Construction Program Schedule.)

Conclusions and Next Steps

The viable program execution options presented in this feasibility report are summarized below. "Viable" is defined as dormitory reconfiguration program options which minimize operational impacts to the JV camp system by maintaining JV camp capacity at the current level of approximately 2,115 beds during the overall program execution period:

SUMMARY: COMPARISON of VIABLE PROGRAM OPTIONS

Juvenile Camp System Capacity Comparison:

Program	Construction Duration (Yrs.)	New Camp Facilities Required (Qty.)	Add'l. Capacity (Qty.)	Total Program Beds (Qty.)
Baseline	18.0	2.0	0	**2,115**
Option 3	8.0	7.0	630	**2,745**
Option 4	10.0	5.0	390	**2,505**

Juvenile Camp Programs Cost Comparison:

Program	New	Reconfiguration		Total
	Camp Facilities ($million)	Challenger ($million)	Others Camps ($million)	Program ($million)
Baseline	84.9	754.2	0.0	**839.1**
Option 3	297.1	198.8	403.7	**899.6**
Option 4	212.3	235.2	419.8	**867.3**

The overall capacity of the juvenile camp system will need to be evaluated concerning present and future needs and determine the reconfiguration program execution option that is most beneficial.

Upon approval of this capital outlay by the Los Angeles County Board of Supervisors further detailed studies will be needed to refine the scope of work.

Table 1-3 below illustrates the Baseline Construction Schedule and Cost ($ millions)

Program Duration: 18 Yrs.

NEW CAMP FACILITIES	Planned Start	Duration (Years)	Planned Finish	Reconfig. Challenge Dorms
Estimated Two (2) New Camps in April 2007				
Estimated Two (2) New Camps in Dec. 2007 Dollars @ 8% Escalation				
Estimated Two (2) New Camps in Jan. 2008 Dollars @ 5% Escalation				
Environmental Impact Report, Assessment and Approval	Jan-2008	2.0	Dec-2009	
Estimated Two (2) New Camps in Jan. 2009 Dollars @ 4.5% Escalation				
CMYC, Two (2) New Camps	Dec-2009	2.0	Dec-2011	
Sub-Total				

NEW CAMP FACILITIES	Planned Start	Duration (Years)	Planned Finish	Reconfig. Challenge Dorms
Estimated Project Costs in April 2007				$ 3.65
Estimated Project Costs in Dec. 2007 Dollars @ 8% Escalation				$ 3.84
Estimated Project Costs in Jan. 2008 Dollars @ 5% Escalation				$ 3.86
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				$ 4.03
Camp Fred Miller	Dec-2011	2.0	Dec-2013	$ -
Camp Vernon Kilpatrick	Dec-2011	2.0	Dec-2013	$ -
CMYC, Phase-1	Dec-2013	2.0	Dec-2015	$ 5.25
CMYC, Phase-1	Dec-2013	2.0	Dec-2015	$ 5.25
Camp David Gonzales	Dec-2013	2.0	Dec-2015	$ -
Camp Carl Holton	Dec-2013	2.0	Dec-2015	$ -
CMYC, Phase-2	Dec-2015	2.0	Dec-2017	$ 5.73
CMYC, Phase-2	Dec-2015	2.0	Dec-2017	$ 5.73
Camp (Clinton B.) Afflerbaugh	Dec-2015	2.0	Dec-2017	$ -
Camp Joseph Paige	Dec-2015	2.0	Dec-2017	$ -
CMYC, Phase-3	Dec-2017	2.0	Dec-2019	$ 6.26
CMYC, Phase-3	Dec-2017	2.0	Dec-2019	$ 6.26
Camp Glenn Rockey	Dec-2017	2.0	Dec-2019	$ -
Camp Joseph Scott	Dec-2017	2.0	Dec-2019	$ -
Camp Kenyon Scudder	Dec-2019	2.0	Dec-2021	$ -
Camp John Munz	Dec-2019	2.0	Dec-2021	$ -
Camp William Mendenhall	Dec-2021	2.0	Dec-2023	$ -
Dorothy Kirby Center	Dec-2021	2.0	Dec-2023	$ -
Camp Louis Routh	Dec-2023	2.0	Dec-2025	$ -
Sub-Total				

Total	

Table 1-4 below illustrates the Baseline Construction Schedule and Cost ($ millions)

Program Duration: 10 Yrs.

NEW CAMP FACILITIES	Planned Start	Duration (Years)	Planned Finish	Reconfig. Challenge Dorms
Estimated Project Costs in April 2007 Dollars				
Estimated Project Costs in Dec. 2007 Dollars @ 8% Escalation				
Estimated Project Costs in Jan. 2008 Dollars @ 5% Escalation				
Environmental Impact Report, Assessment and Approval	Jan-2008	2.0	Dec-2009	
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				
Five (5) New Camps	Dec-2009	2.0	Dec-2011	
Sub-Total				

CHALLENGER DORM RECONFIGURATION	Planned Start	Duration (Years)	Planned Finish	Reconfig. Challenge Dorms
Estimated Project Costs in April 2007 Dollars				$ 3.6
Estimated Project Costs in Dec. 2007 Dollars @ 8% Escalation				$ 3.8
Estimated Project Costs in Jan. 2008 Dollars @ 5% Escalation				$ 3.9
CMYC, Camp-1 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$ -
CMYC, Camp-2 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$ -
CMYC, Camp-3 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$ -
CMYC, Camp-4 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$ -
CMYC, Camp-5 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$ -
CMYC, Camp-6 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$ -
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				$ 4.0
CMYC, Camp-1 (Reconfiguration)	Dec-2009	2.0	Dec-2011	$ 4.4
CMYC, Camp-2 (Reconfiguration)	Dec-2009	2.0	Dec-2011	$ 4.4
CMYC, Camp-3 (Reconfiguration)	Dec-2009	2.0	Dec-2011	$ 4.4
CMYC, Camp-4 (Reconfiguration)	Dec-2011	2.0	Dec-2013	$ 4.8
CMYC, Camp-5 (Reconfiguration)	Dec-2011	2.0	Dec-2013	$ 4.8
CMYC, Camp-6 (Reconfiguration)	Dec-2013	2.0	Dec-2015	$ 5.2
Sub-Total				$ 32.1

OTHER CAMPS, DORM RECONFIGURATION	Planned Start	Duration (Years)	Planned Finish	Reconfig. Challenge Dorms
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				$ 4.0
Camp Fred Miller	Dec-2011	2.0	Dec-2013	$ -
Camp Vernon Kilpatrick	Dec-2011	2.0	Dec-2013	$ -
Camp David Gonzales	Dec-2011	2.0	Dec-2013	$ -
Camp (Clinton B.) Afflerbaugh	Dec-2011	2.0	Dec-2013	$ -
Camp Joseph Paige	Dec-2011	2.0	Dec-2013	$ -
Camp Carl Holton	Dec-2013	2.0	Dec-2015	$ -
Camp Glenn Rockey	Dec-2013	2.0	Dec-2015	$ -
Camp Joseph Scott	Dec-2013	2.0	Dec-2015	$ -
Camp Kenyon Scudder	Dec-2013	2.0	Dec-2015	$ -
Camp John Munz	Dec-2015	2.0	Dec-2017	$ -
Camp William Mendenhall	Dec-2015	2.0	Dec-2017	$ -
Dorothy Kirby Center	Dec-2015	2.0	Dec-2017	$ -
Camp Louis Routh	Dec-2015	2.0	Dec-2017	$ -
Sub-Total				$ -

Total				$ 32.1

2. EXISTING CONDITIONS

Introduction

In assessing the ways to create podular style housing units at the County's Juvenile Probation Camp facilities, it is necessary to understand the department's history, purpose, operations, layout and structure. This chapter gives a brief overview of each of those topics and is illustrated with selected photographs.

History

The Los Angeles County Probation Department was established with the passage of the state's first probation laws in 1903. It has grown to be the largest probation department in the world, serving the needs of all of the communities of the County. It is divided into both Adult and Juvenile Services. The Juvenile Services are comprised of five different Bureaus:

1. Detention – Securely holding minors pending adjudication
2. Field Services – Investigating and Supervising youth not in custody
3. Special Services – Investigating and Supervising adjudicated minors not in custody but assigned to court ordered programs
4. Residential Treatment Services – Housing and supervising youth assigned by the Court to participate in intensive intervention programs
5. Management Services – Centralized administrative and support services for the other bureaus.

The focus of this report will be on the needs of the Residential Treatment Services Bureau who supervise and house up to approximately 2,200 youth in 19 designated camps in 10 different locations. Six of the camp facilities are located at the Challenger Memorial Youth Center in Lancaster. Eight other camps are located in pairs at facilities in Malibu, Saugus, LaVerne and Lake Hughes. Table 2-1 illustrates the various camp locations.

Table 2-1: Locations

Locations	Camp Names	100+Bed Dormitory Bldg.s
1. Challenger Memorial Youth Center	1. Gregory Jarvis	6
Lancaster	2. Ronald McNair	
	3. Ellison Onizuka	
	4. Judith Resnick	
	5. Francis Scobee	
	6. Michael Smith	
2. South Encinal Canyon Road	7. Fred Miller	1
Malibu	8. Vernon Kilpatrick	0
3. North Las Virgenes Road	9. David Gonzales	1
Calabasas		
4. North Little Tujunga Canyon Road	10. Karl Holton	1
San Fernando		
5. North Stephens Ranch Road	11. Afflerbaugh	1
LaVerne	12. Joseph Paige	1
6. North Sycamore Canyon Road	13. Glenn Rockey	1
San Dimas		
7. North Bouquet Canyon Road	14. Joseph Scott	1
Saugus	15. Kenyon Scudder	1
8. North Lake Hughes Road	16. John Munz	1
Lake Hughes	17. William Mendenhall	1
9. Big Tujunga Canyon Road	18. Louis Routh	0
Tujunga		
10. South McDonnell Avenue	19. Dorothy Kirby Center	0
Los Angeles		

Camps are composed largely of dormitory buildings typically housing approximately 110 to 120 minors in two groups. Recent evidence suggests that intensive intervention programs have an increased positive outcome when administered in smaller groups. This report looks at ways to reconfigure the existing 100+bed dormitory environments to achieve this goal.

Such physical changes in the buildings and environment will affect the population of the various camps in terms of capacity. Systemic changes may be necessary to absorb the impacts of conversion of large open dormitory spaces into groups of individual sleeping rooms.

Mission and Operations

Adjudicated youth are placed in these programs at the direction of the Court based on recommendations from investigators of the Probation Department. Residential camp programs are intended to provide minors who lack structure and purpose in their lives with an opportunity to experience such an environment. The following expresses the Mission of the Residential Treatment Bureau.

"Camp Community Placement provides intensive intervention in a residential treatment setting. Upon commitment by the court, a minor receives health, educational and family assessments that allow treatment tailored to meet their individual needs. The goal of the program is to reunify the minor with their family, to reintegrate the minor into the community, and to assist the minor in achieving a productive crime free life.

The camps provide structured work experience, vocational training, education, specialized tutoring, athletic activities and various types of social enrichment. Each camp provides enhanced components tailored to its population and purpose. These community-building programs include the Amer-I-Can Program, the Literacy Project, Operation Read, the Honors Drama Ensemble, Gangs for peace, Bridge to Employment, Young Men as Fathers (L.A. Dads), and many others.

The fundamental objective of the Residential Treatment Service experience is to aid in reducing the incidence and impact of crime in the community. This is accomplished by providing each minor with a residential treatment experience geared toward developing effective life skills.

The camps provide a valuable and cost effective intermediate sanction alternative between probation in the community and incarceration in the California Youth Authority."

Case Plan / Risk and Needs Assessment:

All juvenile camp minors receive a mandated assessment. This document provides each minor with an individualize assessment, identifying the services needed to treat areas of concern and outlining the means by which established goals will be met. The minor's Probation Officer monitors the progress, or lack thereof, of the minors assigned to him/her through weekly contacts, and assists the minor in achieving the goals set out for them. The Probation Officers also interacts with the minor's family to assist the minor in achieving a successful transition upon release to the community. Probation Officers also provide individual, group, and family counseling.

Basic Camp Program:

Upon initial arrival at camp minors are orientated as to camp procedures and protocols. During their camp stay minors receive training in Personal and Social Responsibility plus the G.O.A.L.S. components. Minors continue to be prepared for graduation into the community by receiving Family Issues and Substance Abuse training. Officers with MSW degrees in Psychology are available for treatment and counseling on an individual and group setting.

Fire Camps Program:

In addition to training components offered in all camps, fire camp minors receive 80 hours training in wild land fire suppression. After successful completion of this training, minors are assigned to 14-man crews, which work under the direct supervision of Fire Department personnel (Fire Fighter Specialists). Crews work two to five days per week on a variety of projects. Camp Louis Routh is designated for minors 17.5 to 19 years of age; the Fire Team is available for first response fire suppression duty seven days per week.

Academics with Athletics Reaching Excellence (A.W.A.R.E.):

Camp Vernon Kilpatrick, a member of the California Interscholastic Federation (CIF), competes with private and public high school athletic leagues in football, basketball, soccer and baseball.

Forestry Program:

The Camp Joseph Paige forestry program currently operates four trained forestry crews: The crews consist of 13 – 14 minors. They receive one week of intensive forestry training, including classroom instruction and physical fitness regimen overseen by the Los Angles County Forestry/Fire Department. Upon graduation from the training program, they are assigned to one of the forestry crews. They participate in weed abatement and other community projects." [1]

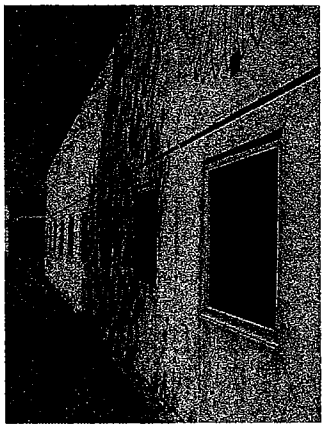
[1] Los Angeles County Probation Department website information last updated Tuesday September 28, 2004

Building Layout and Functions

The residential camps have been constructed at various locations between 1950 and 1989. Early residential building construction utilized sleeping rooms typically arranged along a double loaded corridor. Some original and some updated examples of this type of housing remain and various camps.

Challenger Memorial Youth Center Dormitories

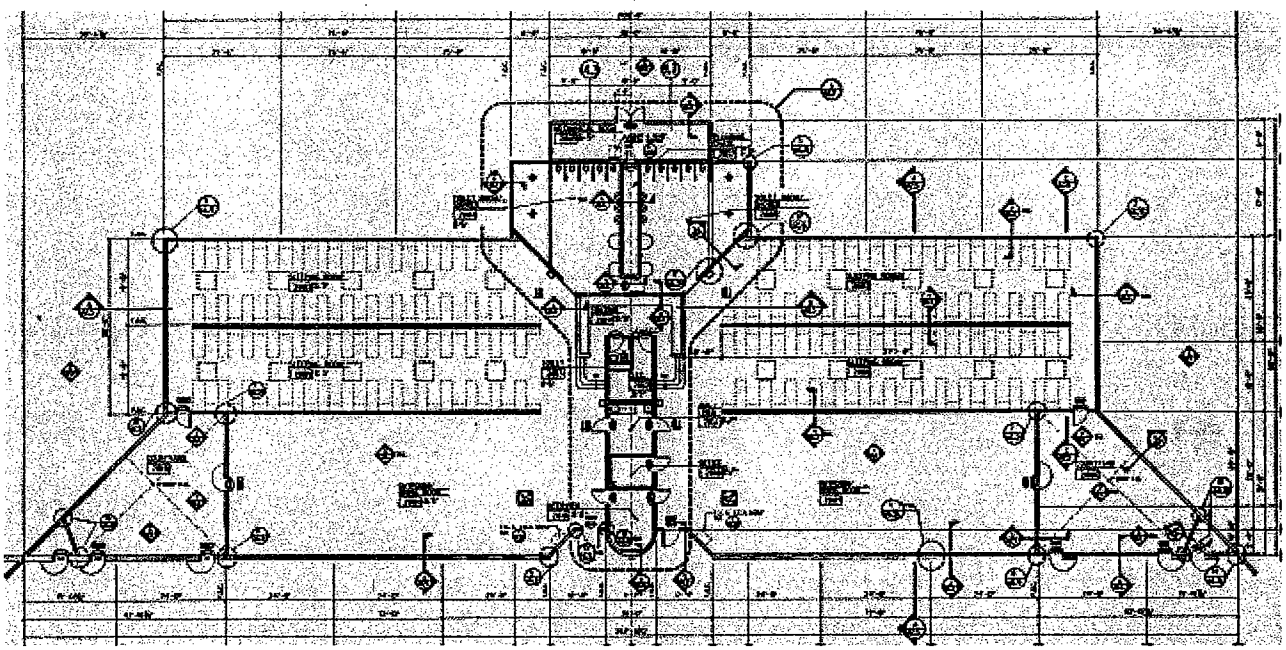
In 1989 the Challenger Memorial Youth Center was constructed with six identical open dormitory buildings. The plan for these buildings is similar in arrangement to the typical large dormitory building found at other camps. However the size of the spaces are quite different. Unlike most other camp facilities, the CMYC facility does not have a central dining or mess hall. Youth eat their meals at their assigned housing units. The typical large dormitory buildings at other camps have a common "lounge" space adjacent to one of the bed wings. The common "dining/dayroom" space at the Challenger dorm buildings is much larger and there are two of them (one adjacent to each of the bed wings).



Exterior windows have been provided in the dining/dayroom spaces at the CYMC dorm buildings. Natural light in the sleeping areas is provided by roof mounted skylights. Operation of the programs associated with these dormitories should mean that the youth are away from the sleeping area during most daylight hours. Windows in the dining/dayroom are more effective to access natural light and views.

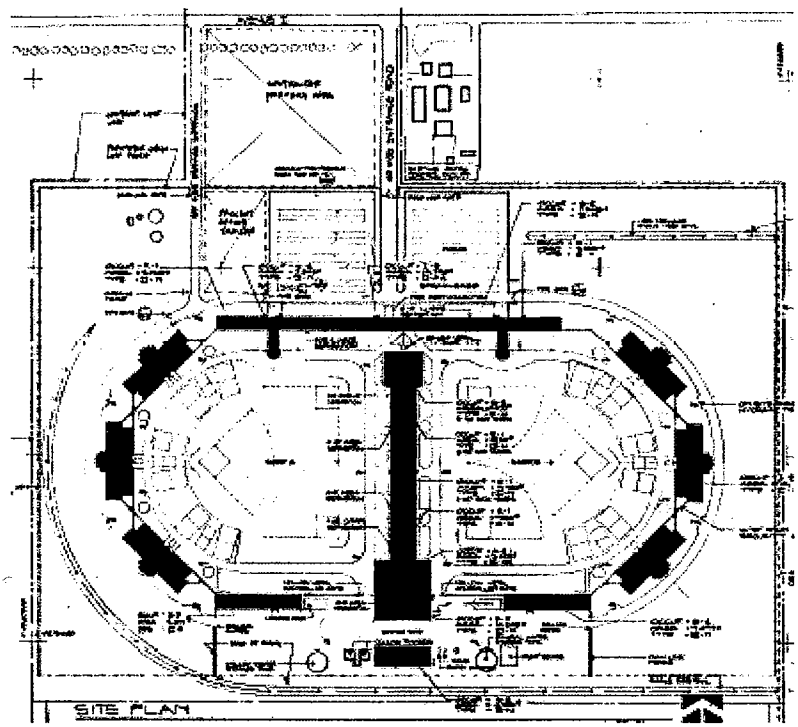
These buildings also were constructed utilizing a concrete "tilt-up" bearing wall structure for the building exterior wall as opposed to the reinforced masonry system used at the other camps. The metal roof deck is affixed to a system of steel beams spanning from the exterior walls to a main girder supported by a row of tubular steel columns. The row of columns forms the line where the space changes from the sleeping area to the dining/dayroom. The building is one free span area with the exception of this line of columns.

A series of enclosed rooms currently divides the space in half. The floor in the center of the space is raised 18" to allow improved observation. Plumbing fixtures and below floor drain lines are also centralized adjacent to this area. Each half of the building is further subdivided by half height (5'-6") concrete masonry walls. The head of all beds are adjacent to either these walls or the exterior wall of the sleeping area.



Challenger Dormitory Building Floor Plan

Extensions of the pre-cast concrete exterior walls at each end of the dining/dayroom form five sided outdoor recreation courtyards. The buildings join each other at these points to enclose the ends of the facility's main central courtyard. An admin/security housing building on one side and service buildings on the opposite side complete the enclosure of the main courtyard. The classroom building divides the main courtyard into two separate outdoor recreation areas.



Challenger Memorial Youth Center Site Plan

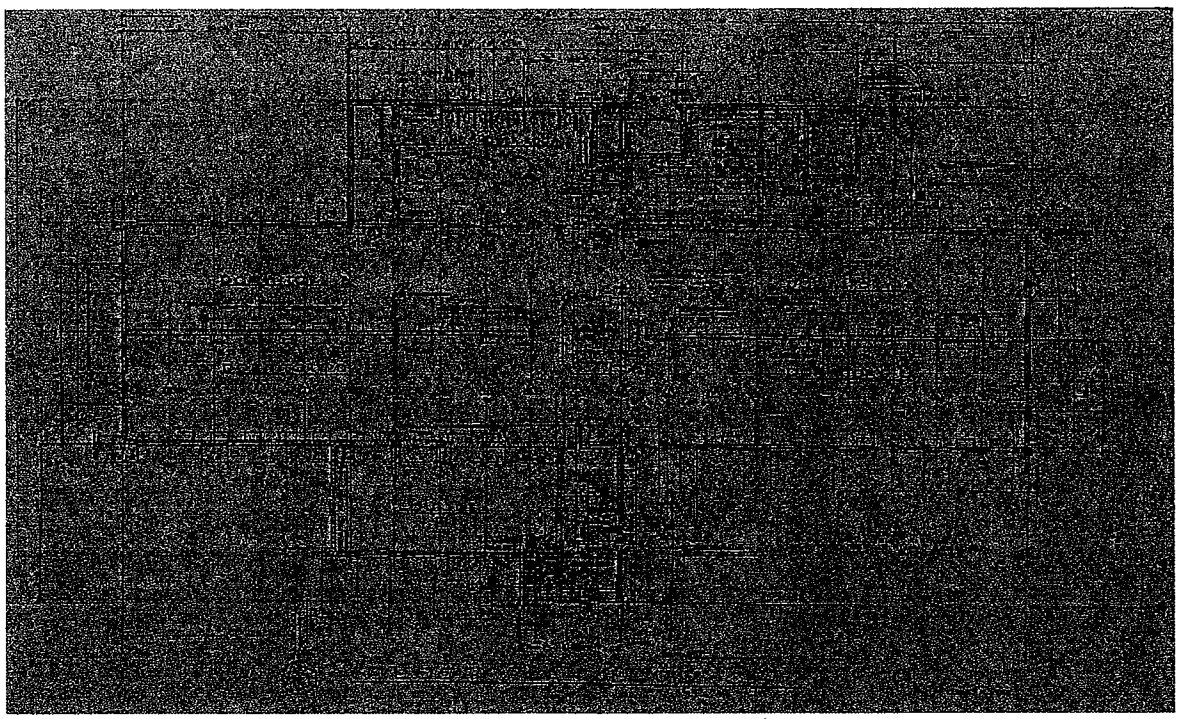
Prototypical Camp Dormitory Units

Between 1959 and 1962 large open dormitory buildings were constructed at most camps. These building were based on a common prototype design with minor modifications in the shower and toilet areas. There are 10 different camps where such buildings may be found. In eight of the ten camps the large dormitory building is the only existing residential building on site.

100-bed Dorm @ Camp Miller

100-bed Dorm @ Camp Mendenhall

The building is essentially a large open room with 100 beds arranged barracks style with the heads of the beds against a low center partition and the exterior walls. A raised control position occupies the center of the room. At buildings constructed in 1962 at Camps Miller and Gonzales a sloped roof with exposed beams and decking creates a space with varying volume. Similar smaller 40 bed dormitory buildings were constructed around this time at Camp Kilpatrick. Clerestory windows at the exterior wall lines and large windows introduce a considerable quantity of natural light and provide views to the outside. Exhaust fans at these locations were designed to promote ventilation of the dormitory.



Prototypical Dormitory Floor Plan

Older versions of the same 100 bed dormitory floor plan constructed in 1959 through 1961 have a raised ceiling area only in the center of the dormitory and have smaller and fewer clerestory windows, thus less natural lighting. The shower areas in these units are also slightly more remote and less observable from the control station. These units may represent a better opportunity to improve conditions through reconfiguration.

Newer Prototype @ Camp Miller

Older Prototype @ Camp Mendenhall

Lower volume dayroom and shower/toilet spaces flank the dormitory. They are separated by low partitions allowing staff in either space to observe activity in both. The raised floor of the control position aids in this. The only fully enclosed spaces are storage rooms and medical examination room with an adjacent isolation treatment room. The treatment room has a window for direct observation from the control position.

Building Structures

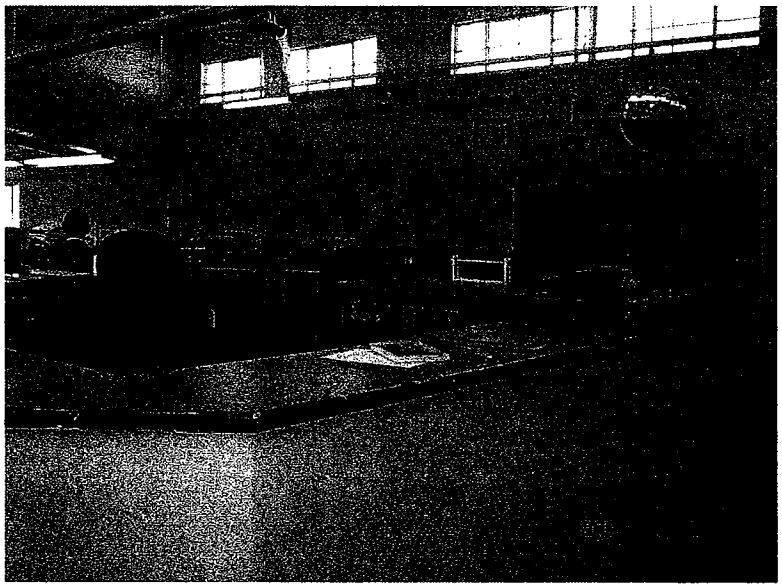
Challenger Memorial Youth Center

All buildings at CMYC are constructed of site cast pre-cast concrete bearing walls, with a structural steel frame (columns and beams) and metal deck roof. Interior partitions are constructed of concrete masonry. Most are low and do not engage the roof deck. Lateral stability is created by moment connections between the roof framing members and a fixed connection to the roof diaphragm at all exterior walls.

Typical 100+Bed Dormitory Facilities

The typical housing units from the 1950s and 60s have wood frame construction for the roof with exposed Tectum™ panel roof decking. This material contributes to the acoustical performance of the dormitory space. However suffers somewhat when placed in high moisture locations such as toilet, and particularly shower, areas. Large wooden beams provide clear span spaces with few internal column locations. The exterior walls of the prototypical dorms are constructed of concrete masonry units. They provide structural bearing and lateral stability for the buildings.

Window assemblies are steel frame, typical for the era with some operable casement sections. In some locations these have been replaced with newer aluminum units. Doors are typically hollow metal with metal frames. Operating hardware shows signs of wear.



Built-in cabinetry and fixtures are site constructed woodwork with countertops and plumbing fixtures typical for that time. Although the cabinetry remains functional for the most part, it shows the effects of more than 40 years of continuous hard use. Again operating hardware suffers most.

Other Non-Typical Facilities

The Camp Karl Holton facility has three residential buildings, one typical 100+bed dorm and two non-typical housing units. The Camp Glenn Rockey facility has two residential buildings, one typical 100+bed dorm and one non-typical housing unit. At Camp Karl Holton and Camp Glenn Rockey these non-typical housing units are residential buildings with individual sleeping rooms arranged along double loaded corridors with independent dayrooms or program areas. There are ten bedrooms in each wing. At Camp Holton the rooms in the two dormitories have been equipped with lavatory and toilet fixtures. According to Title 24 guidelines these rooms may be locked. However the doors should be reversed to swing into the corridor in order to completely comply with those guidelines.

The rooms in the residence halls at Camps Holton and Rockey do not have 100 square feet of area. So they do not qualify to hold more than one minor. Although not the ideal "podular" design, these buildings may be suitable to the needs of a single evidence based program to treat all 20 minors. They do not represent good candidates for reconfiguration. The dormitories at the Forestry unit at Camp Routh are single space modular buildings. Due to the proportion of the space it is not feasible to reconfigure these spaces either.

Housing units at the Dorothy Kirby Center in Los Angeles are also comprised of buildings with sleeping rooms in wings arranged along double loaded corridors. There are four such buildings on the campus. The four typical housing cottages each have two ten-room wings and the Security Cottage has both five and ten room wings. Similar to the situation at Camps Holton and Rockey these buildings do not represent appropriate candidates for reconfiguration.

Functional Assets and Deficiencies

The team visited four non-Challenger camps (Munz, Mendenhall, Miller and Kilpatrick) as well as one Challenger dorm (Onizuka). While the team did not have the opportunity to complete an in-depth assessment of the function and operations of the dormitories, initial observations are as follows (see photos, below):

Challenger Dormitories

Assets

- These dorms are 30 years newer than the other camps and are generally in good condition.
- Dorms are relatively spacious and probably meet the CSA requirements of 50 square feet per bunk plus dayroom space of 30 square feet per minor.
- Staff supervision is pretty good with visibility of most minor-occupied areas. However, the central, raised staff station has limited views in the direction of the entry, given the band of support and office space "behind" it.
- Some program space is provided at each dorm. The program space can serve as a classroom, dayroom, or for another function. Small offices are being inserted into them for program providers (but using highly provisional construction – exposed wood studs and plastic sheeting),
- Air quality (lack of unpleasant odors) and temperature/comfort seem to be good – though some of the toilet and shower areas are musty.

Deficiencies

- Dorms are very large, with large numbers of minors in close proximity. Group size is too large, even if considered to be two groups of 50+ (which it probably would be, since the two sides are mostly separate other than the staff station). Current CSA standards limit living units to 30 minors.
- For current and projected treatment plans, dorms lack adequate program space including offices, separate small group counseling, interview areas, and the like.
- They have gang bathrooms, which are potentially dangerous and require a very high level of supervision.

Challenger 120-bed Dormitory Housing - View from Central Staff Position (Camp Onizuka)

Non-Challenger Dormitories

Assets

- Staff supervision is good with essentially complete visibility of all minor-occupied areas. The central, raised staff station functions well in this regard.
- Some medical and program space is provided at each dorm. The program space can serve as a classroom, dayroom, or for another function.
- Laundry and storage facilities are part of the dorm building, making it easy for minors to participate in doing laundry.
- The dorms we visited had recently had air conditioning installed.
- Air quality (lack of unpleasant odors) and temperature/comfort seem to be reasonably good – though some of the toilet and shower areas are musty.
- The dorms are generally well maintained for their age and kept clean (in most areas).

Deficiencies

- Dorms are very large, with large numbers of minors in close proximity. Group size is much too large at over 100 – even if considered to be two groups (which it probably would not be, given that both sides are completely open to each other). Current CSA standards limit living units to 30 minors.
- Double (2-high) bunks have been added in many dorms to increase capacity.
- Dorms do not appear to meet the CSA requirements of 50 square feet per bunk plus dayroom space of 30 square feet per minor.

- For current and projected treatment plans, dorms lack adequate program space including offices, separate small group counseling, interview areas, and the like.
- They have gang bathrooms, which are potentially dangerous and require a very high level of supervision.

Prototypical 100+bed Dormitory Housing - View from Central Staff Position (Camp Fred Miller)

3. OPTIONS FOR CONVERTING DORMS

Planning Criteria

In seeking a range of options for consideration, the team looked for ones that **met the following criteria,** established in dialog between the client representatives and the consultants:

- Provided substantial office and counseling space to accommodate Evidenced Based Programs.
- Met Corrections Standards Authority (CSA) requirements in Title 24 of the California Code of Regulations – and supported operations consistent with Title 15.
- Had excellent visual observation of all minor-occupied areas and promoted interaction between youth and staff.
- Provided a variety of different layouts and demonstrated a range from limited physical change to major change.
- Allowed for the expansion of the physical plant to accommodate the replacement of displaced minors while maintaining facility capacity.

As options were proposed, they were **evaluated** on the following topics:

- Number of beds accommodated – and number of existing beds displaced.
- Quality of beds and units – for environment, operations and security.
- Level of disruption for construction.
- Estimated cost.
- Other advantages and disadvantages.

CSA Standards

In units which are reconfigured, current guidelines for Juvenile Title 15 and 24 must be met. **Title 15** includes operational requirements. The most significant ones for this study cover supervisory (custody) **staffing** ratios. In camps, there must be one staff for each 15 minors when they are awake and one for each 30 minors when they are asleep. However, we are informed by the Probation Department other constraints, including preferences of the federal Department of Justice, require staffing ratios of one to 10 or even one to 8 minors when awake.

Title 24 covers facility requirements. The most important ones are summarized below:

- **Housing units accommodate a maximum of 30 minors.** Programmatic considerations will limit units to 20 minors, which is within this standard.
- **Single occupancy lockable sleeping rooms**: 70 square feet of floor area, minimum width of 6 feet; one bunk; desk; seat; combination toilet, wash basin, and drinking fountain. Each sleeping room requires "access to natural light" which can be from a window or skylight (and possibly from borrowed light from a dayroom – subject to confirmation from CSA).
- **Dayrooms**: 30 square feet per minor; tables for the number of minors present; access to a shower as well as toilet, wash basin, and drinking fountain.
- **Showers**: one per every 6 minors (in a 20 bed unit, this equates to four showers); one must be ADA accessible.

It should be noted that the area standards for enclosed sleeping rooms (70sf) and dayrooms (30sf) are much higher than the standards that applied (and are grandfathered) for original dormitory areas (50sf) of the camps. Application of these standards have the effect of greatly lowering the occupancy and/or density of dormitory buildings that are proposed for conversion. Arraying the sleeping rooms around the perimeter of dayrooms also generally makes the dayrooms larger than standards require, sometimes much larger.

Other Requirements

In addition to standards, other space that is required or desirable at or adjacent to the housing units includes: staff desks and a control station, program space, classroom, counseling rooms, medical exam room, and unit storage. These spaces, as well as the basic housing unit spaces, are listed in the table below. The table shows requirements for a basic 20 bed housing unit – which applies both to the dorm conversion and to any units added to replace lost beds. Shared spaces would also be provided in each building. The grouping of three units in a building would apply only to added replacement beds.

Table 3-1: Space Program 20-bed Units

Functional Area	Unit Area	No. of Units	Total Area	Comments
Base Housing Unit - 20 beds				
Dayroom	30	20	600	T24: 30 sf/bed (C) 35 sf/bed (JH)
Open Staff Workstation	64	1	64	
Dining **[optional]**	15	23	345	20 minors + 3 staff
Unit Storage	80	1	80	
Sleeping Room - wet	70	19	1,330	T24: 70 sf (not 63 sf)
Sleeping Room - ADA Accessible	105	1	105	One per building?
Showers/Drying	35	3	105	T24: 1:6 minors = 4:20
Shower/Drying - ADA Accessible	50	1	50	
Toilet	45	1	45	accessible
Laundry	150	1	150	
Janitorial Closet	45	1	45	with mop sink
Confidential Interview Room	100	1	100	T24: 60 sf min
Classroom (20 students)	720	1	720	T24: 28 sf/ea. +160 teacher
Program/Group Counseling Room	24	12	288	10 minors + 2 staff
Program Staff Offices	120	3	360	
Subtotal			4,027	
Internal Circulation (25%)			1,007	
Total Assignable Area			5,034	
Total Gross Area (at 75% efficiency)			**6,712**	
Gross Area (Base) For Three Housing Units - 60 Beds			**20,135**	
Spaces Shared By Two or Three Housing Units				
Custody Staff Office - enclosed	120	1	120	view into both units & circ.
Staff Toilet with Lav.	50	1	50	
Shift Team Leader Office (SDPO)	100	1	100	
Time Out/Quiet Room	70	1	70	
Medical Exam room	144	1	144	
Nurse's Office	120	1	120	
Detainee Toilet (Medical)	50	1	50	
Medication Storage	35	1	35	
Subtotal			689	
Internal Circulation (25%)			172	
Total Assignable Area			861	
Total Gross Area (at 75% efficiency)			**1,148**	
Total Gross Area For Three Housing Units - 60 Beds			**21,283**	Space per bed: 355

Planning Opportunities and Constraints

In accommodating the requirements described above, it was necessary to examine the existing camp dormitory buildings – of which there are two main types. The more recently constructed dorms are at Challenger Memorial Youth Center, while the older ones are at most other camps – with two or three minor variations. There are also smaller dorms and other housing units which already consist of individual rooms (though mostly in double-loaded corridor configurations that would be impractical to reconfigure) – these were not included in the study. The following points out the opportunities and constraints for reconfiguration that are presented by each camp/dorm type.

- **Challenger Memorial Youth Center**. Challenger consists of six identical camps which share a central school, administration, and support facilities. It was built in 1990. The Challenger dorm type is larger than the others, giving it more space and greater overall width. However, the area dedicated to bunks is a little narrower than at the older dorms, making it a little tighter when single rooms are inserted. The construction is newer and skylights are included to provide natural light to the bunk area. The spacing of the skylights, however, tends to place them inside a limited number of the reconfigured sleeping rooms, leaving others without an obvious source of natural light. Overall, Challenger is a very large facility, even though it is divided into two quite separate halves and each half is further subdivided into three not-fully-independent camps. The minors go out into common areas for school, recreation and other activities.

- **Other Camp Dormitories**. These dorms were built in the late 1950s and early 1960s at approximately ten of the camps (not Kilpatrick). Because of their age and condition, they will require even more extensive remodeling than Challenger dorms. We visited four of them and found only minor variations in such features as the height of the dividing wall between halves of the dorm or the size and degree of separation of the "dayroom" space. Compared to Challenger dorms, these have less space, but the bunk area is wider, making it slightly better for the dayroom when single rooms are inserted. These dorms have much more natural light, with many windows and clerestories – though some of the new rooms will still be difficult to provide with access to this natural light. Also in comparison to Challenger, these camps are much smaller (even when two camps are co-located) and much more rural. They have an entirely different and much less institutional feel.

Dorms Conversion Options - Description

A number of options were studied and are described in detail below – with illustrative plans at the end of the chapter. All provide a pair of 20 bed units, unless otherwise indicated. While it was our charge that only single rooms be provided, some options have needed to include one or more doubles to make up the 20 beds. In some options, where all singles were provided, there was not room for individual showers in the units and gang showers outside the unit had to be provided, as undesirable as these may be. Note that all sleeping rooms are provided with a combination toilet, lavatory and drinking fountain.

In addition, the team felt that options for 20 bed open dorms should be shown both because it is not uncommon to house commitment programs in dorms (and which, for consideration, could be appropriate for some percentage of the Department's minors) and also because conversion to the smaller dorms would be much less disruptive and less expensive than conversion to rooms. Where dorms are

provided, single occupancy bathrooms, rather than the gang bathrooms, are included in keeping with current best practices.

Certain terms are used to describe the living units. "Linear" means that the rooms are arrayed in a straight row; but one variation is "wider" meaning that the dayroom is a more ample and less linear space. "Podular", means that all the rooms are accessed from a dayroom, rather than a corridor – as all the room-based units are. The "open dorms" are just that: single-high bunks that share a large open room. The options are:

Challenger Options:

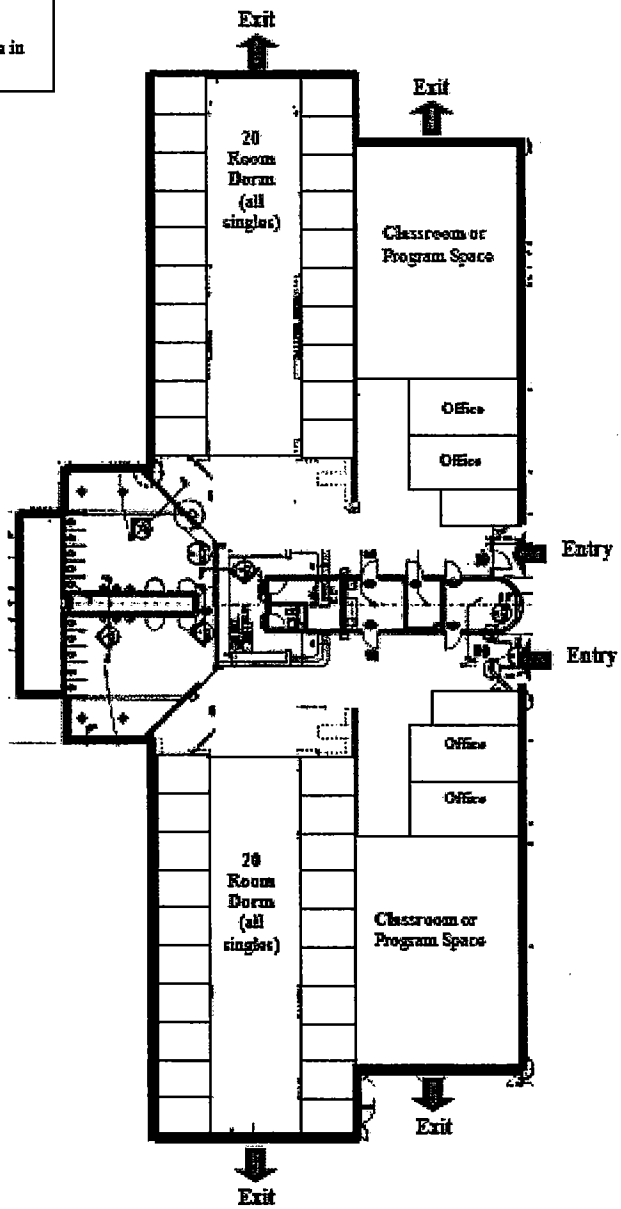
C1 Linear/Podular Single Rooms
C2 Linear/Podular Single & Double Rooms
C3 Wider Podular Single (& 1 Double) Rooms
C4A Open Dorm
C4B Open Dorm

Other Camp Options:

O1 Linear/Podular Single Rooms
O2 Linear/Podular Single & Double Rooms
O3A Open Dorm
O3B Open Dorm

Challenger Option C1 **Linear/Podular Single Rooms.** Provides two units, each with 20 single rooms, a large classroom (or program space) and three offices (in addition to the offices between the units).

Challenger Dorm – Scheme 1
2 @ 20 bed units – total capacity = 40
All single rooms
No showers in unit – unless lose rooms
No ADA sleeping rooms
2 classrooms – or dining/programs (±1200 sf each)
6 added program offices
2 group counseling rooms
Dayroom (±740 sf or 37 sf/bed = okay)
Does not line up well with skylights – are in some rooms

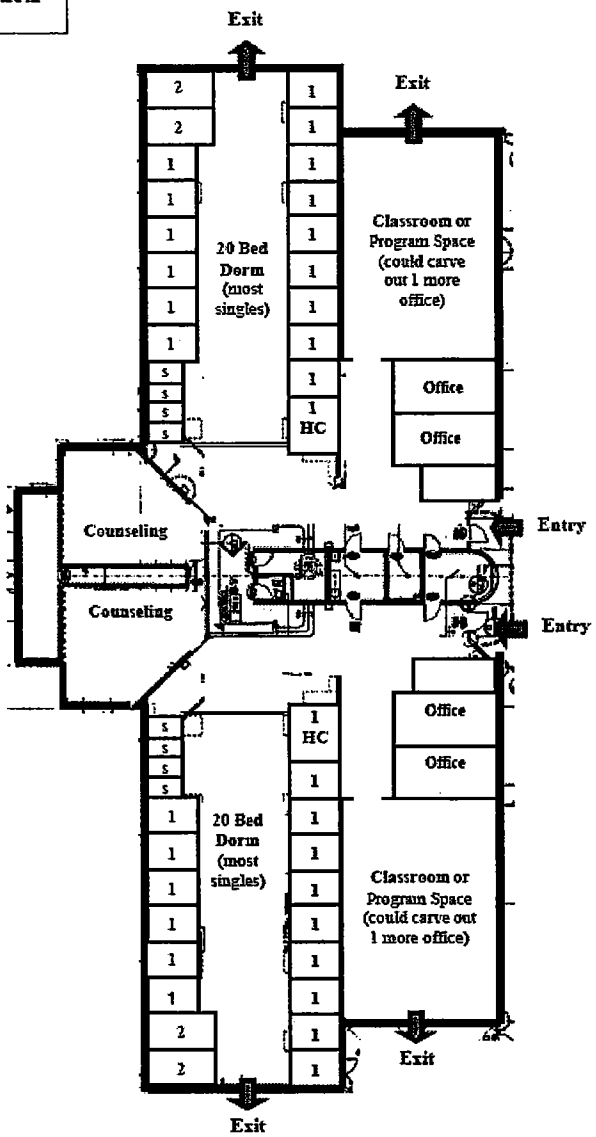


Discussion. The dayroom is long and narrow; the existing staff station is retained, and has good, if not perfect views within the units. The single rooms take up all the space available in the unit – leaving no room for showers. Thus, the existing gang bathrooms remain – though they could be limited to just showers and the balance of the bathroom space converted to another use. No ADA sleeping room is provided, though it could be.

Challenger Option C2

Linear/Podular Single & Double Rooms. Provides two units, each with 16 single rooms and two doubles (total of 20 beds), four showers in the dayroom, a large classroom (or program space) and three offices (in addition to the offices between the units). The existing bathrooms are converted to counseling rooms. One of the sleeping room is ADA accessible.

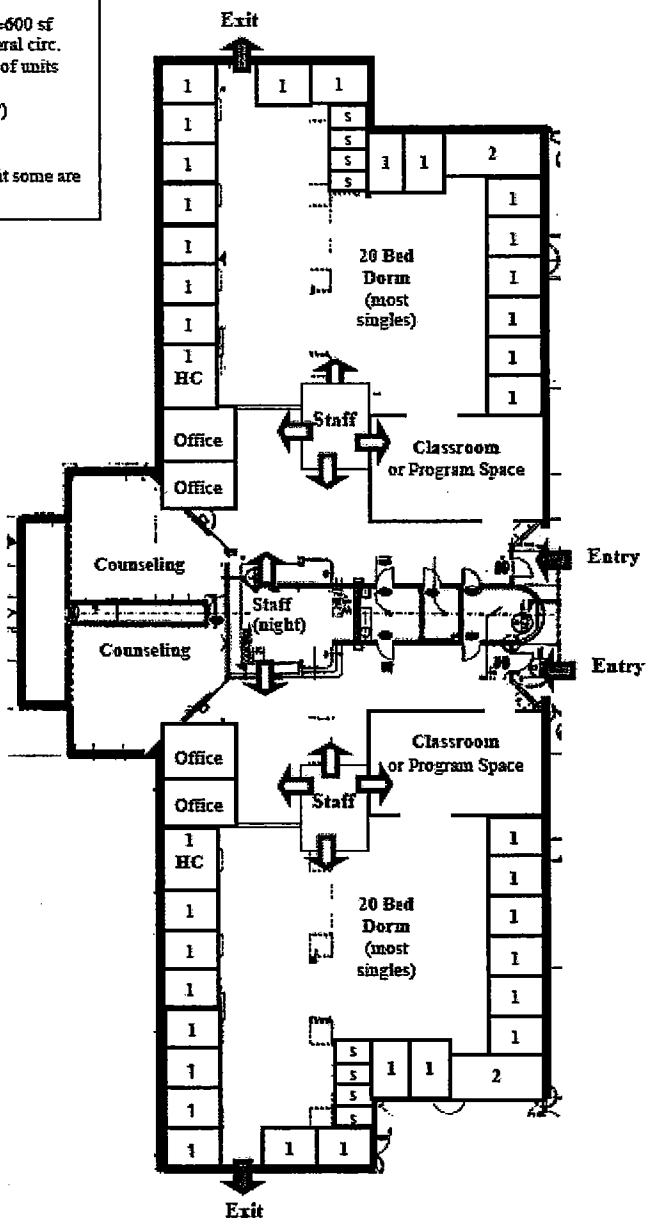
Challenger Dorm – Scheme 2
2 @ 20 bed units – total capacity = 40
Each with 16 singles (1 is ADA) & 2 doubles
Each with 4 showers
Dayroom (±700 sf or 35 sf/bed = okay)
2 classrooms – or dining/programs
6 added program offices
2 group counseling rooms
Does not line up well with skylights – are in some rooms



Discussion. The dayroom is just as long, but a little less narrow near the staff station. The existing staff station is retained, and has good, if not perfect views within the units. The use of some double rooms saves enough space to allow for the provision of showers in the dayroom. If a limited number of doubles is acceptable, this option is superior to C1.

Challenger Option C3 **Wider Podular Single (& 1 Double) Rooms.** Provides two units, each with 18 single rooms and one double (total of 20 beds), four showers in the dayroom, a classroom (or program space) and two offices (in addition to the offices between the units). The existing bathrooms are converted to counseling rooms. One of the sleeping room is ADA accessible.

Challenger Dorm – Scheme 3
2 @ 20 bed units – total capacity = 40
Each with 18 singles & 1 double
Each with 1 ADA sleeping room
Dayroom (≐1900 sf or 95 sf/bed = large)
Each with 4 showers
2 classrooms or dining/programs (≐600 sf ea.) – with access from unit & general circ.
New staff stations have good view of units (but not of entry)
Use original staff station at night (?)
4 added program offices
2 group counseling rooms
Skylights in dayrooms & halls – but some are in rooms

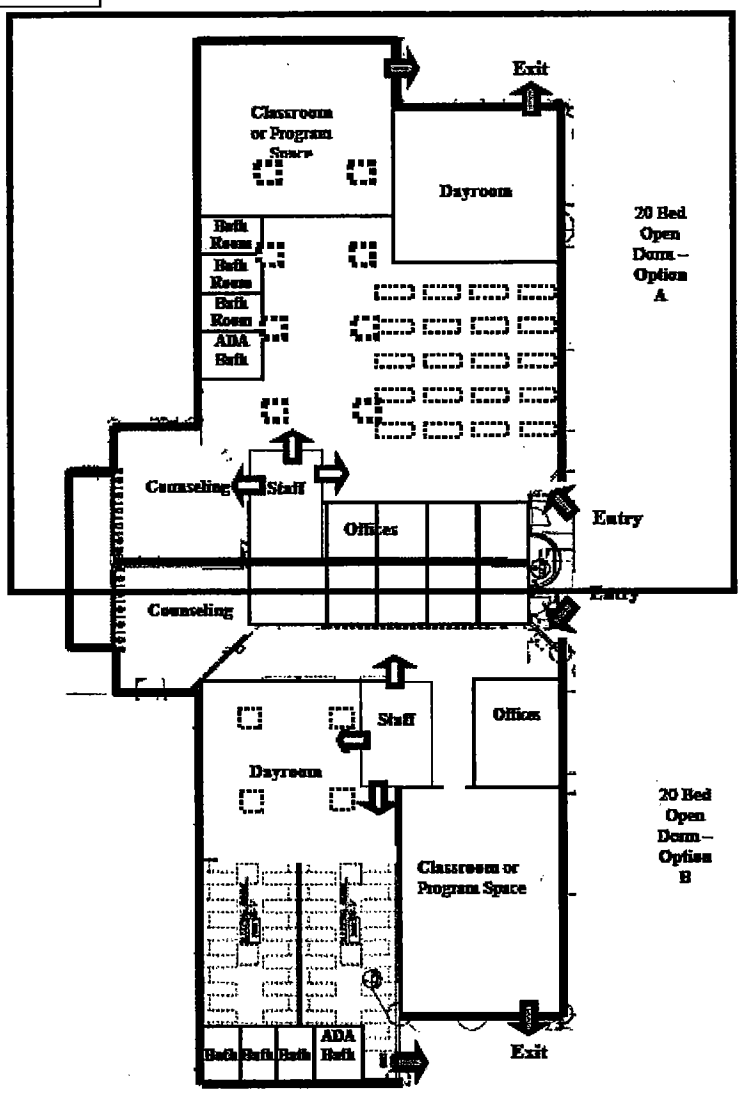


Discussion. This is more like current best practices in housing unit design, with a larger, more ample dayroom (with space for minors to be divided into two groups – or a somewhat separate dining area) and a staff station that sees all parts of it, including the classroom (it does not, however, see the entry). If a very limited number of doubles is acceptable, this option is superior to both C1 and C2.

Challenger Option C4A

Open Dorm. Each unit would have 20 single bunks, four single-occupancy bathrooms (each with a separate toilet, lavatory and shower/drying area), a large classroom or program space and a separate (glass enclosed) dayroom. The old gang bathroom would be converted to a counseling room and four program offices would be provided.

Challenger – Option C4 A&B
2 @ 20 bed open dorms – total capacity = 40
2 classrooms – or dining/programs (~900 sf each) – work well with dayroom/living space
Lots of added program offices and group counseling rooms.
Units are quite separated.
Need to decide about type of bathrooms.

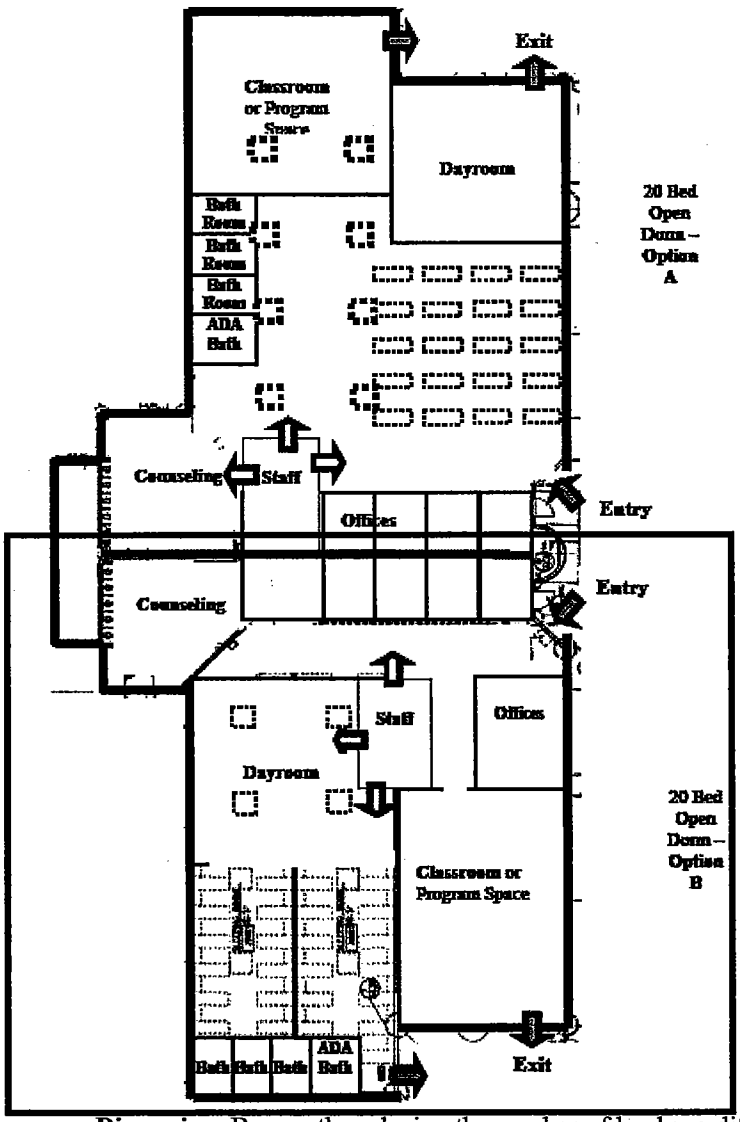


Discussion. By greatly reducing the number of bunks, a completely different style of dorm is achieved. In version A, the bunks are toward the front and the classroom and dayroom are toward the back. Generally, the staff station has a very good view of areas where minors will be. Unfortunately, the bathrooms block visibility into a portion of the classroom – but this may or may not be a problem.

Challenger Option C4B

Open Dorm. Each unit would have 20 single bunks, a dayroom that is essentially part of the dorm, four single-occupancy bathrooms (each with a separate toilet, lavatory and shower/drying area), a large or program space and an additional staff office. The old gang bathroom would be converted to a counseling room and five program offices would be provided.

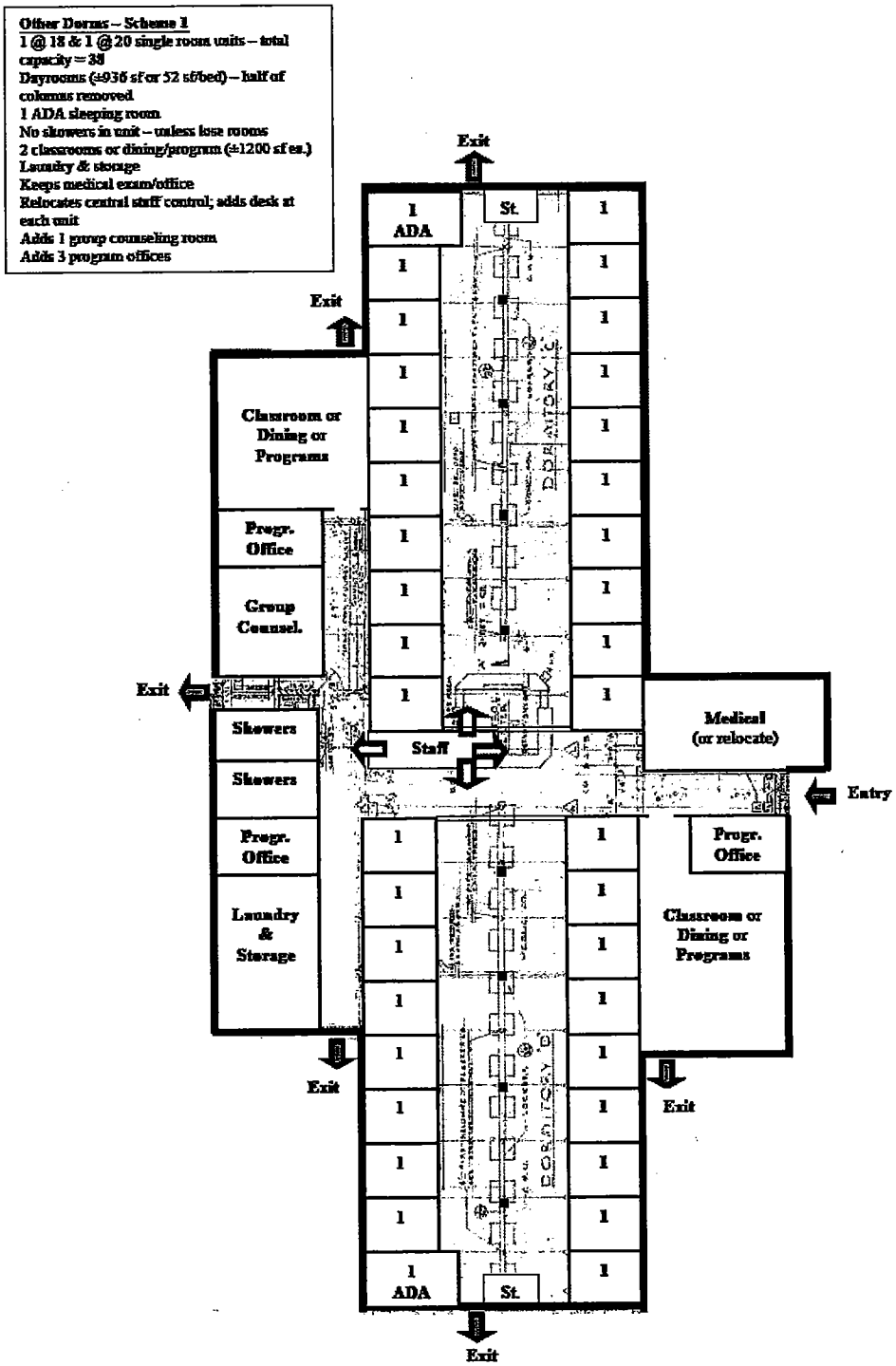
Challenger – Option C4 A&B
2 @ 20 bed open dorms – total capacity = 40
2 classrooms – or dining/programs (±900 sf each) – work well with dayroom/living space
Lots of added program offices and group counseling rooms.
Units are quite separated.
Need to decide about type of bathrooms.



Discussion. By greatly reducing the number of bunks, a different style of dorm is achieved. In version B, the bunks, bathrooms and classroom are toward the back and the dayroom is toward the front. The staff station has a very good view of areas where minors will be. Having the bathrooms rather remote from the staff station could be seen as undesirable.

Other Camp Option O1

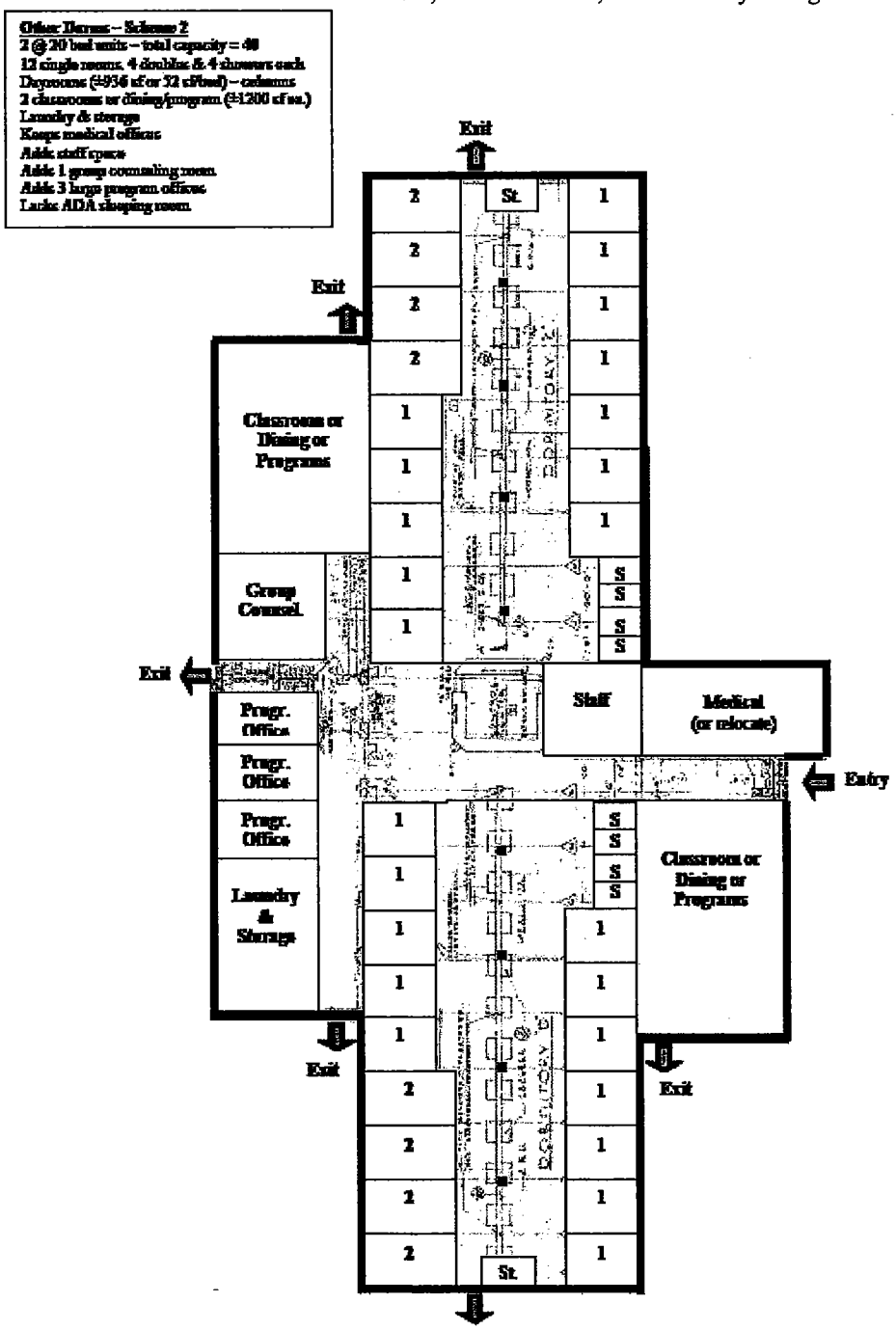
Linear/Podular Single Rooms. Provides one unit with 20 single rooms and the other with only 18; in each, one room is ADA accessible. Each has a classroom (or program space). They also share three program offices, one group counseling room, a medical suite, and a laundry/storage area.



Discussion. Only 38 rooms are provided. The dayroom is long and somewhat narrow; the staff station is relocated and has excellent views of most areas (but not of the corridor. The single rooms take up all the space available in the unit – leaving no room for showers and new, gang showers are provided.

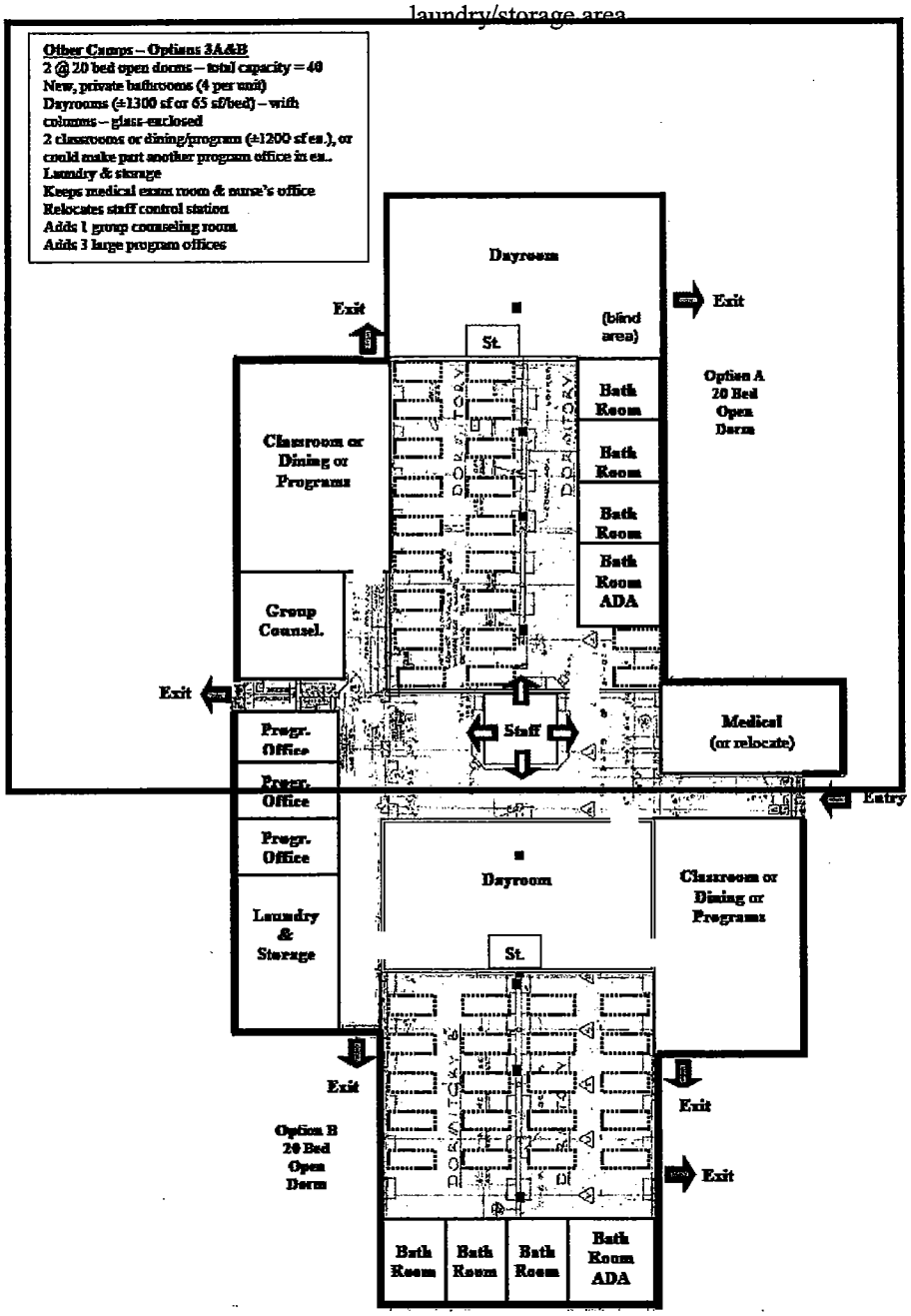
Other Camp Option O2

Linear/Podular Single & Double Rooms. Provides two units, each with 12 single rooms and four doubles (total of 20 beds; none of the rooms are ADA accessible, but one might be expanded), four showers in the dayroom, a large classroom (or program space). They also share three program offices, one group counseling room, a medical suite, and a laundry/storage area.



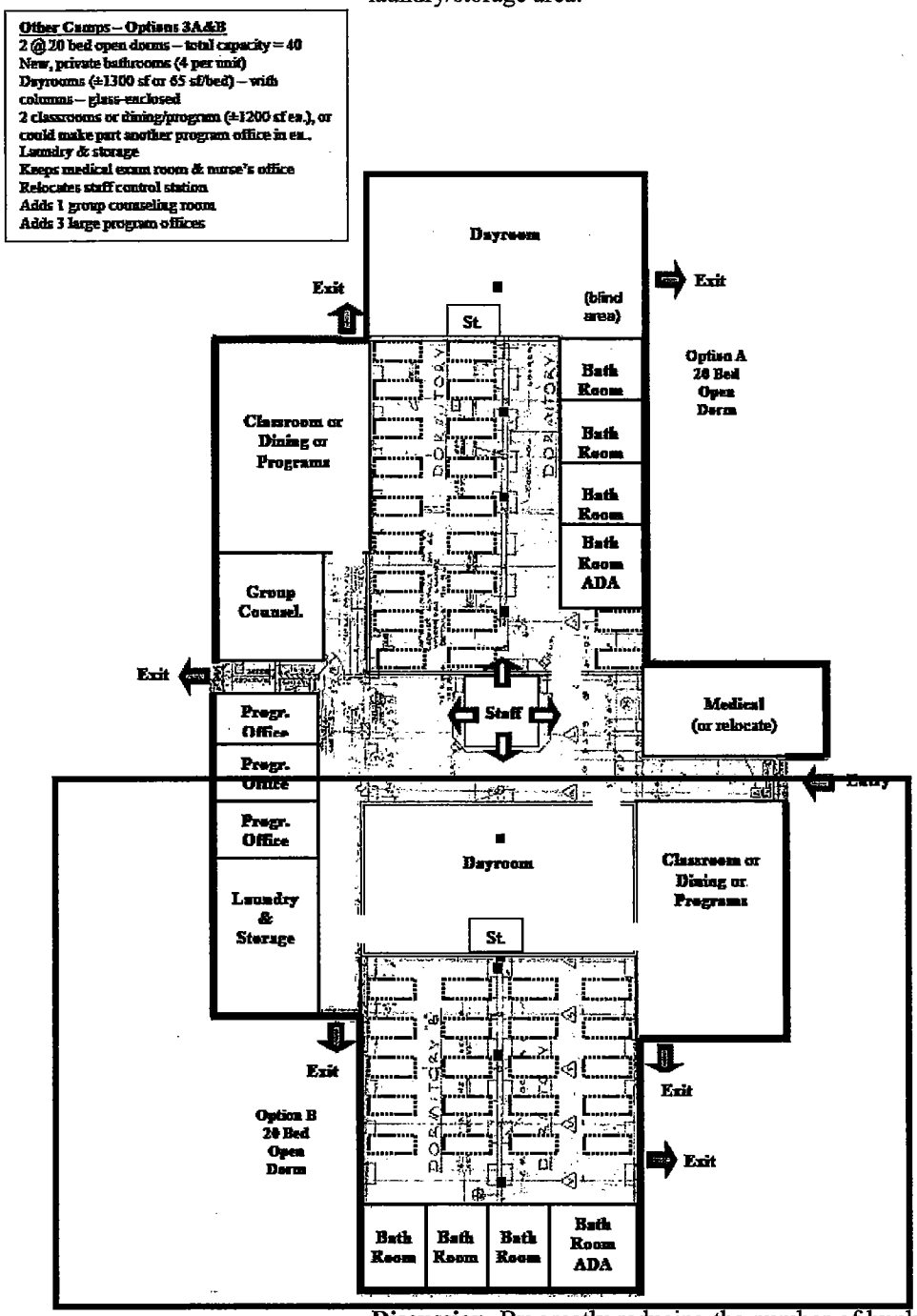
Discussion. The dayroom is just as long, but a little less narrow near the staff station. The staff station is relocated, and has good, if not perfect views within the units. The use of some double rooms saves enough space to allow for the provision of showers in the dayroom.

Other Camp Option O3A **Open Dorm.** Each unit would have 20 single bunks, four single-occupancy bathrooms (each with a separate toilet, lavatory and shower/drying area), a large classroom or program space, and a separate (glass enclosed) dayroom. They also share three program offices, one group counseling room, a medical suite, and a laundry/storage area.



Discussion. By greatly reducing the number of bunks, a different style of dorm is achieved – though this version is a bit long and narrow and has two bunks off to one side. In version A, the bunks and bathrooms are toward the front and the dayroom is toward the back. The central staff station has a very good view of areas where minors will be – and another station can be provided in the dayroom, if needed. Unfortunately, the bathrooms block visibility from the central staff station into a portion of the dayroom.

Other Dorm Option O3B **Open Dorm**. Each unit would have 20 single bunks, a glass-enclosed dayroom, four single-occupancy bathrooms (each with a separate toilet, lavatory and shower/drying area), and a large classroom or program space. They also share three program offices, one group counseling room, a medical suite, and a laundry/storage area.



Discussion. By greatly reducing the number of bunks, a different style of dorm is achieved. In version B, the bunks and bathrooms are toward the back and the dayroom is toward the front. The staff station has a very good view of areas where minors will be. Having the bathrooms rather remote from the staff station could be seen as undesirable.

Dorm Conversion Options - Comparison

The table below compares the three options. It lists the total number of items per camp (with both units counted). For the dorms, either option would give close to the same result.

Table 3-2: Comparison of Options

Option	Description	Existing	Singles	Doubles	Dorm Bunks	Bath Rooms	Program Offices	Counsel Rooms	Comments
CHALLENGER									
C1	LINEAR/PODULAR SINGLE ROOMS	0	40	0	0	Gang Showers	9	0	
C2	LINEAR/PODULAR SINGLE & DOUBLE ROOMS	0	32	4	0	Single Showers	9	2	Rejected
C3	WIDER/PODULAR SINGLE & 1 DOUBLE ROOMS	0	36	2	0	Single Showers	7	2	Rejected
C4A/B	OPEN DORMS	110	0	0	40	Single Baths	10	2	
OTHER CAMPS									
O1	LINEAR/PODULAR SINGLE ROOMS	0	38	0	0	Gang Showers	3	1	Has medical & laundry
O2	LINEAR/PODULAR SINGLE & DOUBLE ROOMS	0	24	8	0	Single Showers	3	1	Rejected
O3A/B	OPEN DORMS	115	0	0	40	Single Baths	3	1	Has medical & laundry

Replacement of Lost Beds

It became apparent on starting this project that reconfiguration of each existing dorm would result in a substantial loss of capacity. Dorms that currently may house up to as many as 115 minors (though more usually they house fewer) would be reduced to 40. The loss would be from 60 to 75 beds per building, with a total loss overall of as many as 12 to 16 times that number, depending on how many camps are converted. In addition, "swing" space will be needed to temporarily accommodate minors (and other functions) displaced from camps that are being renovated.

Thus, the team devoted some attention to the issue of replacement beds. This was limited by the short amount of time available to testing the use of a "prototype" housing unit to see if it appeared that it could fit on a number of the sites. Other options, such as simply building one or more new, free-standing replacement camps, were not examined – though they may be more desirable.

Table 3-3 on the following page illustrates the resulting capacity of the Probation Camp system upon completion of the reconfiguration program. The 2 dormitories at Camp Kilpatrick were each originally designed to house two groups of 20. Upper bunk beds should be removed to maintain that original condition and match other reconfigured dormitory buildings in capacity. The secure detention buildings at Camps Kilpatrick and Rockey as well as at CMYC may or may not be considered factors in the overall system capacity figure of 2,210.

Table 3-3: Reconfigured Camp Facility Capacities

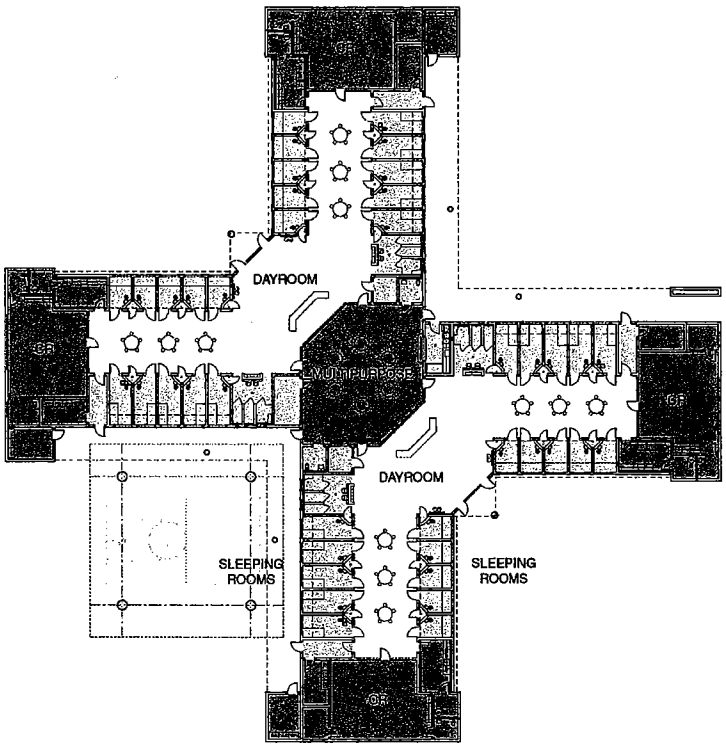
Locations	Camp Names	Capacities
1. Challenger Memorial Youth Center	1. Gregory Jarvis	100
Lancaster	2. Ronald McNair	100
	3. Ellison Onizuka	100
	4. Judith Resnick	100
	5. Francis Scobee	100
	6. Michael Smith	100
	CMYC Secure Detention	60
2. South Encinal Canyon Road	7. Fred Miller	100
Malibu	8. Vernon Kilpatrick	80
	Secure Detention	20
3. North Las Virgenes Road	9. David Gonzales	100
Calabasas	Secure Detention	20
4. North Little Tujunga Canyon Road	10. Karl Holton	100
San Fernando	Secure Detention	20
5. North Stephens Ranch Road	11. Afflerbaugh	100
LaVerne	12. Joseph Paige	100
6. North Sycamore Canyon Road	13. Glenn Rockey	100
San Dimas	Secure Detention	20
7. North Bouquet Canyon Road	14. Joseph Scott	100
Saugus	15. Kenyon Scudder	100
8. North Lake Hughes Road	16. John Munz	100
Lake Hughes	17. William Mendenhall	100
9. Big Tujunga Canyon Road	18. Louis Routh	90
Tujunga		
10. South McDonnell Avenue	19. Dorothy Kirby Center	100
Los Angeles		
11. New Camp Facility #1 at CMYC	20. To Be Determined	120
12. New Camp Facility #2 at CMYC	21. To Be Determined	120
Lancaster		
Total		**2,250**

The Prototype

Since it appeared that 60 or more beds would be needed for each reconfigured dorm, and because that is a multiple of the desired module of 20 beds, we looked for an existing design that might meet many of the Probation Department's criteria. Patrick Sullivan Associates, designer of many current juvenile facilities, kindly provided us with a number of his plans. We selected a recently constructed housing building from Merced County that accommodates 60 minors (in two rather than three units) and also has some program or classroom space. It is not a complete or free-standing facility, but simply a housing building. It also consists of a mix of single and double rooms, which does not meet the Department's requirements – so we assume it would be expanded a bit to provide all single rooms. What it does provide is an attractive, modern, podular, single level plan with excellent visibility and efficient staffing that shows the approximate scale of what would be needed. Obviously, if this project goes ahead, a purpose-designed building that meets all requirements would be developed. Refer to the plan and photo below.

There is also a sample site plan (CS1) included at the end of this chapter, showing the possible application of the prototype at the Challenger site. The new units would be constructed outside the secure perimeter and, when completed, connecting corridors would be broken through between the existing units. This

would make it possible to keep the existing Challenger camps operational during construction and would provide substantial "swing" space for the renovation of Challenger's or other camps' dorms. Up to four of the prototype units could be built at each end of the Challenger site, for a total of anywhere from 240 to 480 beds.



"Prototype" Housing Unit: Merced County Juvenile - Iris Garret Detention Facility (courtesy of Patrick Sullivan Architecture)

4. SCOPE OF CONSTRUCTION WORK

The following work will be required at the six camps at Challenger Memorial Youth Center and ten other camp facilities. Existing dormitory buildings have listed capacities in excess of 100 beds, ranging from 110 to 120. If the camp dormitories average 115 occupants and are being renovated to house 40, the addition of a new 60-bed podular housing building will result in a shortfall of 15 beds at each camp.

The 16 renovation projects will therefore result in the juvenile probation camp system needing to increase by a total of 240 beds. This could be accommodated by the construction of two new 120-bed camp facilities. Each camp would be created by the construction of two of the 60-bed podular housing unit buildings similar to those to be built at each camp. These two new camps will each require the construction of their own central administration and support facilities such as kitchen (dining), educational and maintenance buildings.

Constructing the new camps as the initial phase of the camp dorm reconfiguration program will allow two existing camps to be closed and temporarily vacated. This will allow the construction and renovation work to take place simultaneously. Construction work performed at a vacant facility will be faster and easier than it would be if work needed to be coordinated with a facility's operating schedule. This should result in lower cost and shorter schedules for the work. The Probation Dept should evaluate the relative benefits or consequences of closing one or both of the co-located pairs of camps.

New Construction

Replacement Housing Units:

Each camp facility where a prototypical housing unit is to be reconfigured will require the construction of a new 22,000 square foot housing building. This building would likely be constructed of reinforced masonry walls in the housing and other areas occupied by more youth than staff members at any time. Partitions in office and counseling areas may be of drywall on metal stud construction to allow for future changes.

Natural light and views should be provided from most spaces. Offices and counseling spaces should be capable of visualizing outside events while having both the capability of being observed (for safety) and affording auditory privacy for the activities themselves.

This building will be prototypical in its design, suitable for construction at any camp facility location. It should have a centralized staff location capable of observing the dayroom spaces in all three 20-bed housing units. An optimal design would allow a staff position in each of the units to observe the doors to all of the bedrooms, be in close proximity to toilet and shower areas in each unit and itself be observable from the building's central position. The central building control position should also be able to observe the main building entrance and the classroom and other counseling program delivery spaces (or at a minimum the access point to those areas).

The position and location of these buildings should allow for the ability for the entry to be observed from one or more administrative positions. They should not be positioned so as to hinder the observation of areas of the site. The topography of many camp facility sites must be considered in locating the buildings. Efforts should be made not to overly encroach on recreational field areas if possible.

The in addition to CMYC will result ultimately in twelve camp locations with prototypical 40-bed dormitory building and 60-bed housing units site conditions have been reviewed to propose possible locations for replacement housing buildings. The results of these observations are as follows:

Reconfiguration (Challenger Memorial Youth Center)

Architectural:

- remove all low partitions within the dormitory area and dividing it from the existing toilet and shower areas and construct new full height partitions to create individual bedrooms, offices and treatment spaces
- remove and replace all interior doors in offices and spaces to remain
- refurbish all wall and floor surfaces to remain, replace materials as needed; add sound-absorbing materials to dayroom walls and/or ceilings
- cut openings in existing roof and install new skylights to introduce natural light into dayroom spaces allowing existing windows to provide natural light and views from new bedrooms
- provide windows in doors and walls between bedrooms and dayroom spaces to borrow natural light from dayrooms in bedrooms without exterior windows, and to promote observation on occupants by staff in dayroom spaces
- remove and replace all finishes in offices to remain, including casework
- provide new casework with operating controls for new electronic security communication and control systems at new staff station positions
- replace all roofs, including flashings and drains
- prepare and paint entire exterior, including all trim
- site work – depends on extent of structural work at the exterior.

Structural:

- provide seismic bracing and reinforce connections to comply with current building code requirements.

Building Systems Repair/Replacement

- The scope of work for mechanical, electrical and plumbing systems essentially entails replacing all main and distribution systems. In terms of work at the housing units, the following will be required.

Mechanical

- remove and replace all heating and cooling system equipment with new rooftop mounted package HVAC units and remove and replace all ductwork distribution systems extending supply and return air ductwork to all new spaces created

- remove and replace all gang showers with individual stalls with detention grade hardware, flow and temperature controls.
- Provide new stainless steel security grade combination lavatory/toilet fixture in each individual bedroom

Electrical

- remove and replace all lighting fixtures, wiring and switches
- high security fixtures in youth-occupied areas (polycarbonate plastic covers).

Low Voltage/Security – Housing unit buildings

- remove and replace (or provide new where does not exist) all communication, surveillance and control systems and monitors/panels. Assume integrated, touch screen controls throughout:
  - door controls and control panels
  - CCTV cameras and monitors. Personal alarms (and RF antenna)
  - radio systems
  - telephones
  - intercom/public address
  - computer infrastructure (data cabling, hubs, switches)
  - cable TV
  - heat and products of combustion detection and alarms
  - perimeter alarms
  - water flow monitors for toilets and showers.
- Extend new system for housing units to central control positions in the existing administration building

Reconfiguration (Non-Challenger Prototypical Dormitories)

Architectural:

- remove all low partitions within the dormitory area and dividing it from the existing toilet and shower areas and construct new full height partitions to create individual bedrooms, offices and treatment spaces
- remove and replace all interior doors in offices and spaces to remain
- refurbish all wall and floor surfaces to remain, replace materials as needed; add sound-absorbing materials to dayroom walls and/or ceilings
- cut openings in existing roof and install new skylights to introduce natural light into dayroom spaces allowing existing windows to provide natural light and views from new bedrooms
- provide windows in doors and walls between bedrooms and dayroom spaces to borrow natural light from dayrooms in bedrooms without exterior windows, and to promote observation on occupants by staff in dayroom spaces
- remove and replace all finishes in offices to remain, including casework
- provide new casework with operating controls for new electronic security communication and control systems at new staff station positions

- replace all roofs, including flashings and drains
- prepare and paint entire exterior, including all trim
- site work – depends on extent of structural work at the exterior.

Structural:

- provide seismic bracing and reinforce connections to comply with current building code requirements.

Building Systems Repair/Replacement

- The scope of work for mechanical, electrical and plumbing systems essentially entails replacing all main and distribution systems. In terms of work at the housing units, the following will be required.

Mechanical

- remove and replace all heating and cooling system equipment with new rooftop mounted package HVAC units and remove and replace all ductwork distribution systems extending supply and return air ductwork to all new spaces created
- remove and replace all gang showers with individual stalls with detention grade hardware, flow and temperature controls.
- provide new stainless steel security grade combination lavatory/toilet fixture in each individual bedroom

Electrical

- remove and replace all lighting fixtures, wiring and switches
- high security fixtures in youth-occupied areas (polycarbonate plastic covers).

Low Voltage/Security – Entire Facility

- remove and replace (or provide new where does not exist) all communication, surveillance and control systems and monitors/panels. Assume integrated, touch screen controls throughout:
    - door controls and control panels
    - CCTV cameras and monitors. Personal alarms (and RF antenna)
    - radio systems
    - telephones
    - intercom/public address
    - computer infrastructure (data cabling, hubs, switches)
    - cable TV
    - heat and products of combustion detection and alarms
    - perimeter alarms
    - water flow monitors for toilets and showers.

Initial Assessment

General Information:

In this feasibility study, all existing dormitory and security housing units pertinent to the Los Angeles County juvenile camp system were identified. These structures were evaluated to assess amenability for reconfiguration into smaller population groups. Reconfiguration potential was determined by evaluating the overall existing building layout, floor plan, and structure size. A total of 19 juvenile camps were evaluated of which sixteen (16) camps were determined to have dormitory buildings that are suitable for reconfiguration. A total of twenty-nine (29) dormitory and security housing units were assessed which resulted in the identification of sixteen (16) structures that can potentially be reconfigured (see Table 4-1).

The existing dormitory units that are constructed in open floor plan configurations typically house approximately an average of 115 minors with the use of single beds and bunk beds. These particular building layouts have been identified as being amenable for reconfiguration. It is therefore determined that the proper housing of smaller population groups that are required to support the effective delivery of evidence based programs can be accomplished within the footprint of these types of structures.

Additionally, at all camps were the reconfigurations of dormitories occur, the project execution plan will also include the construction of new podular style transitional housing unit. These will be necessary to significantly restore the displaced number of beds that is produced during the dormitory population reduction process. The new housing units will provide sixty (60) single-occupancy lockable security bedrooms.

Also, security housing units were identified at various camps. Typically, the existing security housing units provide single occupancy security bedrooms. The overall building footprints, floor plans, and structure sizes of these particular units are **not** amenable for being modified to properly house smaller population groups; therefore, these units are **not** suitable for reconfiguration. As a result, security housing units are **not** assessed **nor** included in this feasibility study.

Lastly, Camps Kirby, Routh, and Kilpatrick contain dormitory units and/or security housing units that are not suitable for reconfiguration. Camp Kilpatrick currently has two (2) dormitory units that are constructed in open floor plan configurations and which already house smaller population groups of approximately forty (40) single beds each. Due to their smaller building layout and limited living area within the existing structure footprint, these particular units are **not** amenable for reconfiguration. Further, one (1) existing security housing unit currently provides fifteen (15) single occupancy security bedrooms and five (5) isolation rooms. This unit has also been identified as **not** being amenable for reconfiguration. With regards to Camps Routh and the Dorothy Kirby Center, the overall limited building sizes and layouts make these housing units and buildings non-reconfigurable.

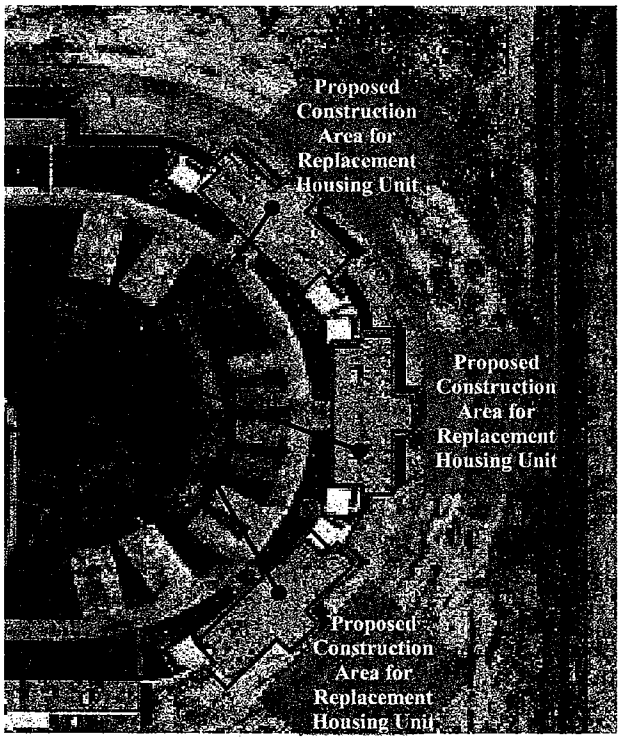
Lastly, during the execution of these dormitory reconfiguration projects the deferred maintenance scope of work that was identified in 2001 should be revisited, validated and appropriately considered.

Table 4-1: Number of Dormitory Buildings Suitable for Reconfiguration

	Existing Residential Buildings			Reconfigurations Units		New Units
JV Camp Name	**Typical 100+Bed Dorm (Qty.)**	**Non-Typical Housing Unit (Qty.)**	**Total (Qty.)**	**Reconfig. Potential (Yes/No)**	**Building Reconfig. (Qty.)**	**Replacement Housing Units (Qty.)**
Camp (Fred) Miller	1	0	**1**	Yes	1	1
Camp (Vernon) Kilpatrick	0	3	**3**	No	0	0
Challenger Memorial Youth Center	6	0	**6**	Yes	6	6
Camp (David) Gonzales	1	0	**1**	Yes	1	1
Camp (Karl) Holton	1	2	**3**	Yes	1	1
Camp (Clinton B.) Afflerbaugh	1	0	**1**	Yes	1	1
Camp (Joseph) Paige	1	0	**1**	Yes	1	1
Camp (Glenn) Rockey	1	1	**2**	Yes	1	1
Camp (Joseph) Scott	1	0	**1**	Yes	1	1
Camp (Kenyon) Scudder	1	0	**1**	Yes	1	1
Camp (John) Munz	1	0	**1**	Yes	1	1
Camp (William) Mendenhall	1	0	**1**	Yes	1	1
Dorothy (Kirby) Center	0	4	**4**	No	0	0
Camp (Louis) Routh	0	3	**3**	No	0	0
Total	**16**	**13**	**29**		**16**	**16**

Site Assessment

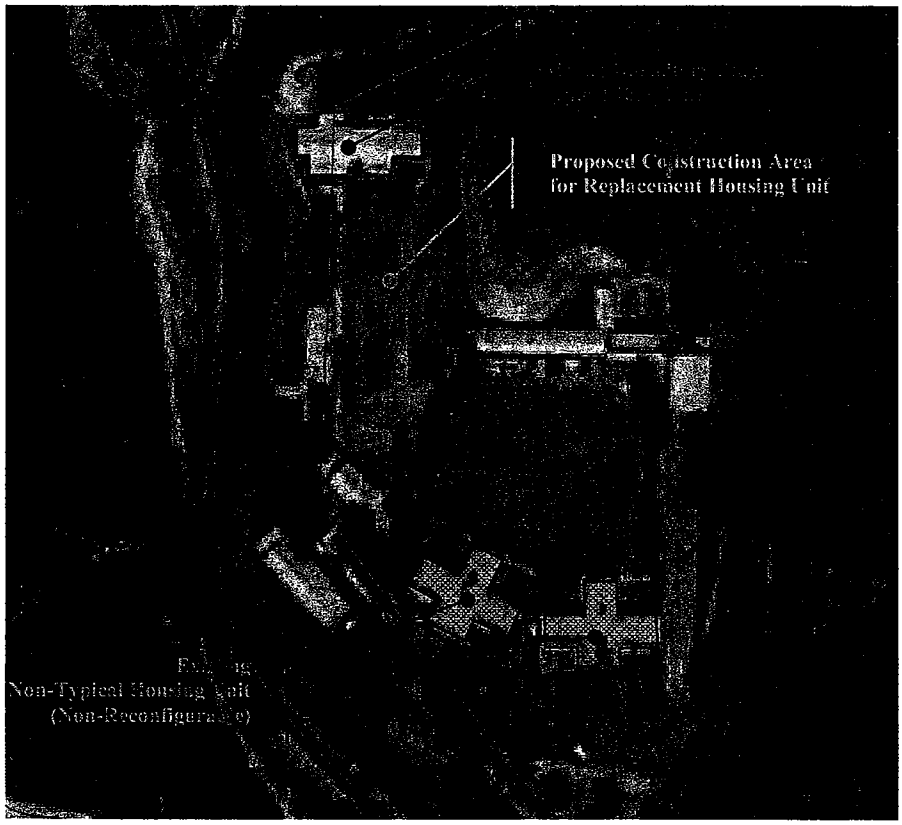
Challenger Memorial Youth Center



Challenger Memorial Youth Center was established in 1989 and is comprised of one (1) special housing unit and six (6) separately named camps for housing a population of 110 male minors at each camp. This site is built on an approximately 65 acre parcel. The ancillary support facilities, such as, kitchen, classrooms, etc. are shared amongst all the camps.

It is anticipated that the construction of the new structures will not impact nor encroach into the existing recreation area(s). However, the visibility of these proposed locations will be obstructed by the existing dormitory buildings and may as a consequence create the need to identify alternate locations for the new housing units. Demolition of existing structures may be required.

Camp Holton

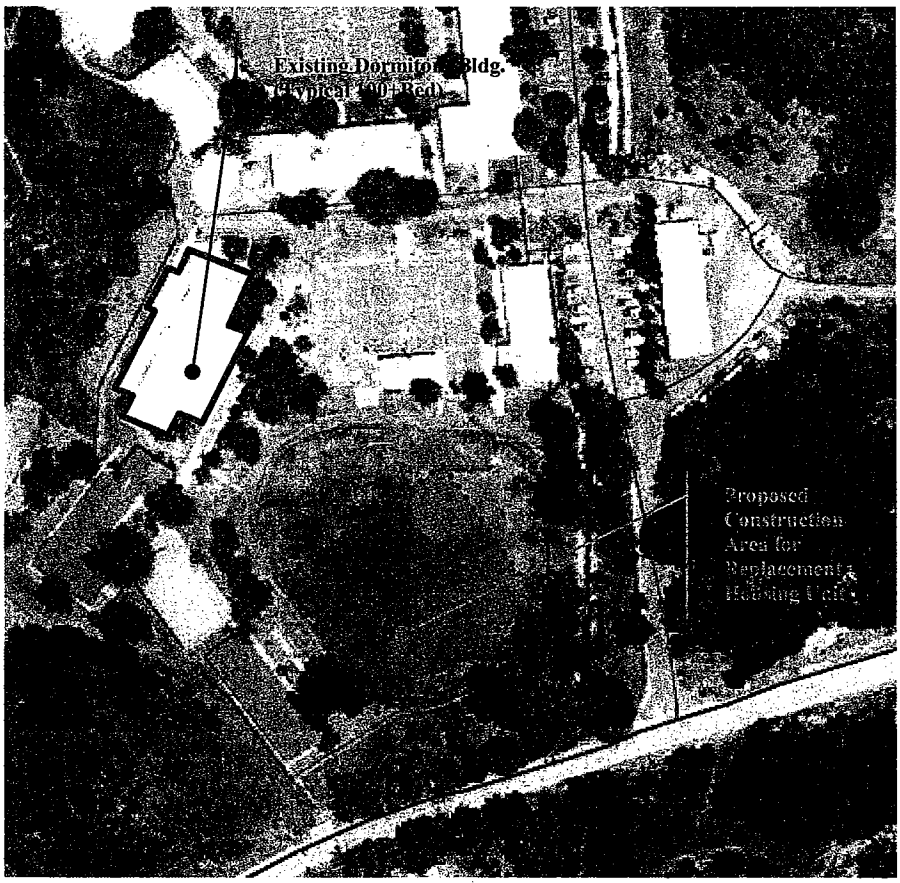


Camp (Karl) Holton was established in 1954 for housing a population of 120 male minors. This site is built on an approximately 13 acre parcel. This property is federally owned by the United States Forest Service and is leased to the Los Angeles County Department of Probation via an original 20 year special use permit and 3 year extension agreements.

Currently, this camp facility contains three (3) residential buildings. These buildings are constructed in two distinct layouts or floor plans. One residential building is constructed in the typical 100+bed dorm configuration and two residential buildings are constructed in non-typical housing unit configurations. The non-typical housing units are residential buildings with individual sleeping rooms arranged along double loaded corridors with independent dayrooms or program areas. Although not the ideal "podular" design, these buildings as currently exist may be suitable to meet the needs of a single evidence based program to treat a housing population target of 20 minors. These non-typical housing units do not represent good candidates for reconfiguration.

Further, though it is anticipated that the construction of the replacement housing unit will not impact nor encroach into the existing recreation area(s), the proposed location will obstruct visibility of the existing dormitory building and result in potential programmatic deficiencies. The need to identify an alternate location for the replacement housing unit may exist. Demolition of existing structures may be required.

Camp Miller



Camp (Fred) Miller was established in 1962 for housing a population of 115 male minors. This site is built adjacent to Camp Kilpatrick with bordering property lines on an approximately 230 acre parcel (both camps). Currently, this camp facility provides one (1) dormitory unit. Camps Miller and Kilpatrick share kitchen and dining facilities.

Initial indications show that the real estate required for the construction of this new dormitory building is very limited at this property. Construction of the new structure will result in the significant reduction of the existing recreation area and the elimination of the existing baseball field.

Camp Kilpatrick

Camp (Vernon) Kilpatrick was established in 1962 for housing a population of 116 male minors. This site is built adjacent to Camp Miller with bordering property lines on an approximately 230 acre parcel (both camps). Currently, this camp facility provides two (2) dormitory units and one (1) security housing unit. Camps Kilpatrick and Miller share kitchen and dining facilities.

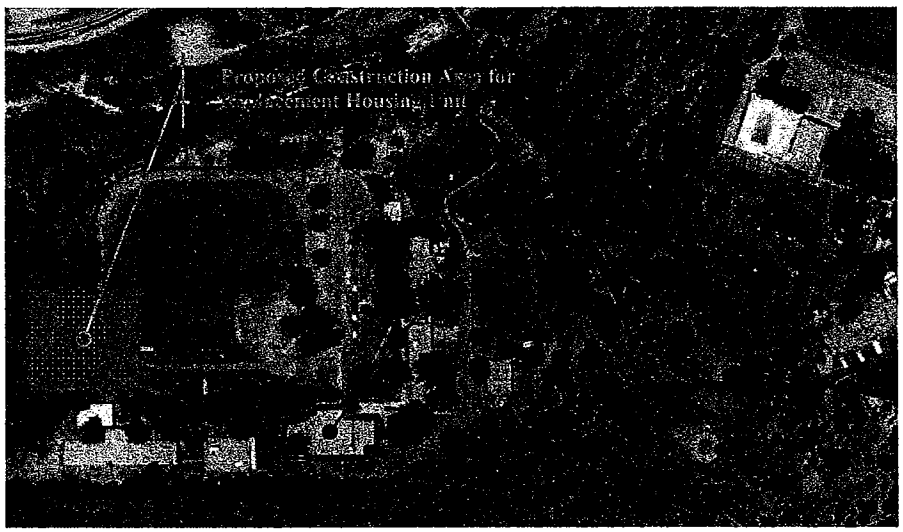
The building footprints of the aforementioned three (3) specific dormitory and housing structures are **not** suitable for reconfiguration due and their existing configurations and size. Furthermore, these units already provide the smaller group settings that are desired. Thereby achieving the dormitory reconfiguration objectives already exist at this camp as currently configured. Therefore these dormitories and housing unit are **not** assessed **nor** included in this feasibility study.

Camp Scudder

Camp (Kenyon) Scudder was established in 1981 for housing a population of 110 minors. This site is built adjacent to Camp Scott with bordering property lines on an approximately 70 acre parcel (both camps). Camps Scudder and Scott are currently designated as the Probation Department's solely assigned camps for female minors. Therefore, special consideration is required when executing the dormitory reconfiguration projects at these sites. Currently, the Camp Scudder facility provides one (1) dormitory unit.

Initial indications show that the real estate required for the construction of this new dormitory building is available on this existing property. It is anticipated that the construction of the new structure may minimally impact and encroach into the existing recreation area(s).

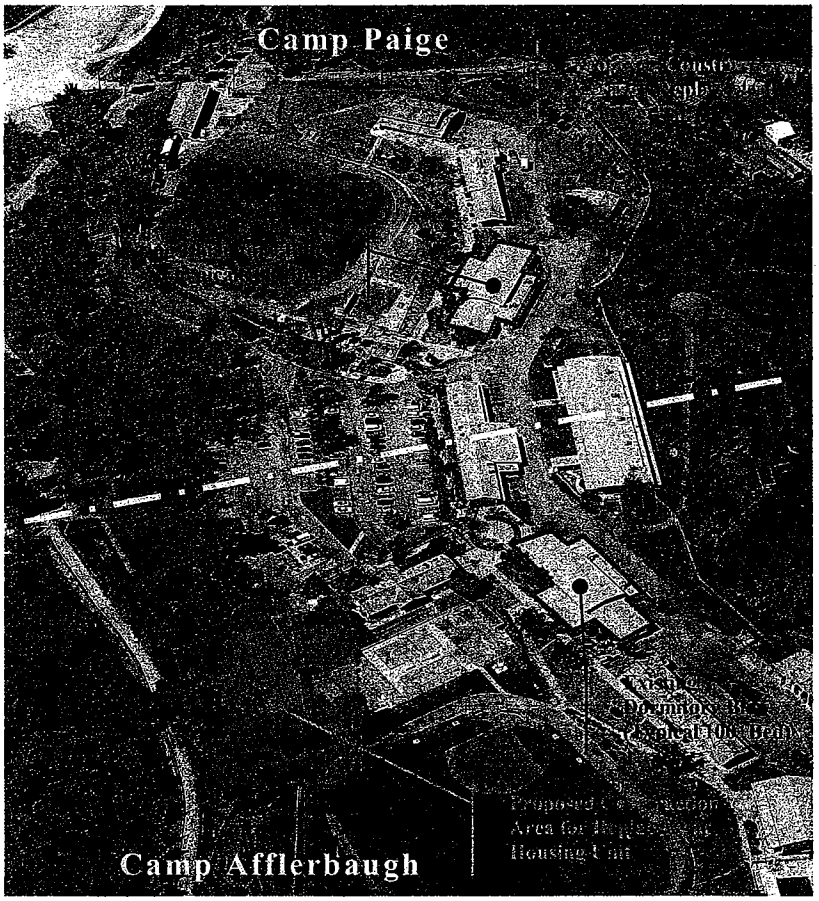
Camp Scott



Camp (Joseph) Scott was established in 1981 for housing a population of 110 minors. This site is built adjacent to Camp Scudder with bordering property lines on an approximately 70 acre parcel (both camps). Camps Scott and Scudder are currently designated as the Probation Department's solely assigned camps for female minors. Therefore, special consideration is required when executing the dormitory reconfiguration projects at these sites. Currently, the Camp Scott facility provides one (1) dormitory unit.

Initial indications show that the real estate required for the construction of this new dormitory building is available on this existing property. It is anticipated that the construction of the new structure may moderately impact and encroach into the existing recreation area(s).

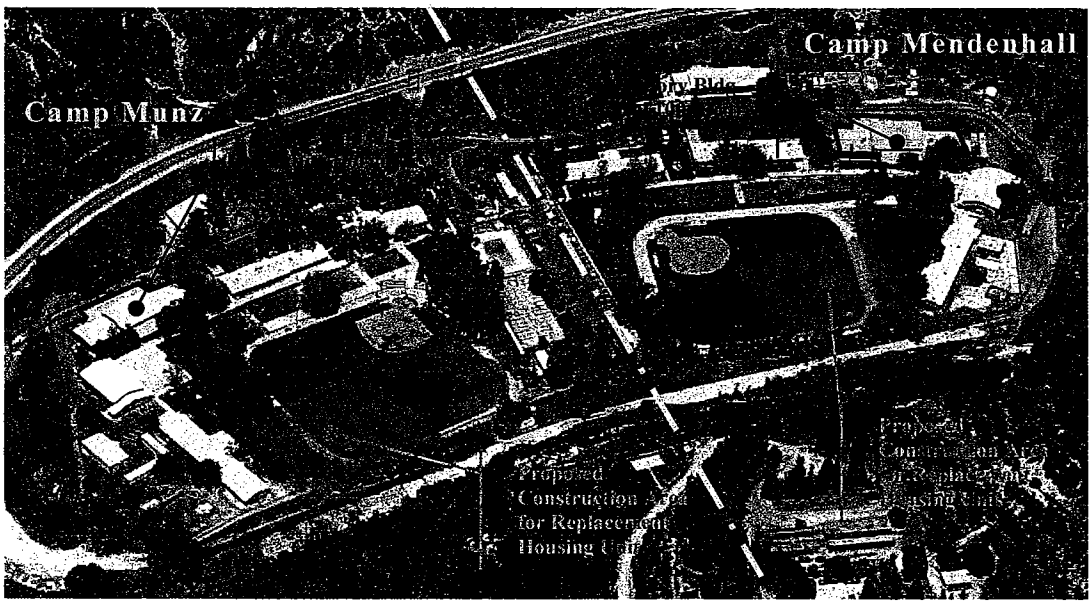
Camps Afflerbaugh and Paige



Camp (Clinton B.) Afflerbaugh and Camp (Joseph) Paige were established in 1961 for housing a population of 116 male minors. This site is built adjacent to Camp Paige with bordering property lines on an approximately 47 acre parcel (both camps). Currently, the Camp Afflerbaugh facility provides one (1) dormitory unit.

Initial indications show that the real estate required for the construction of this new dormitory building is available on this existing property. It is anticipated that the construction of the new structure will moderately impact and encroach into the existing recreation area(s).

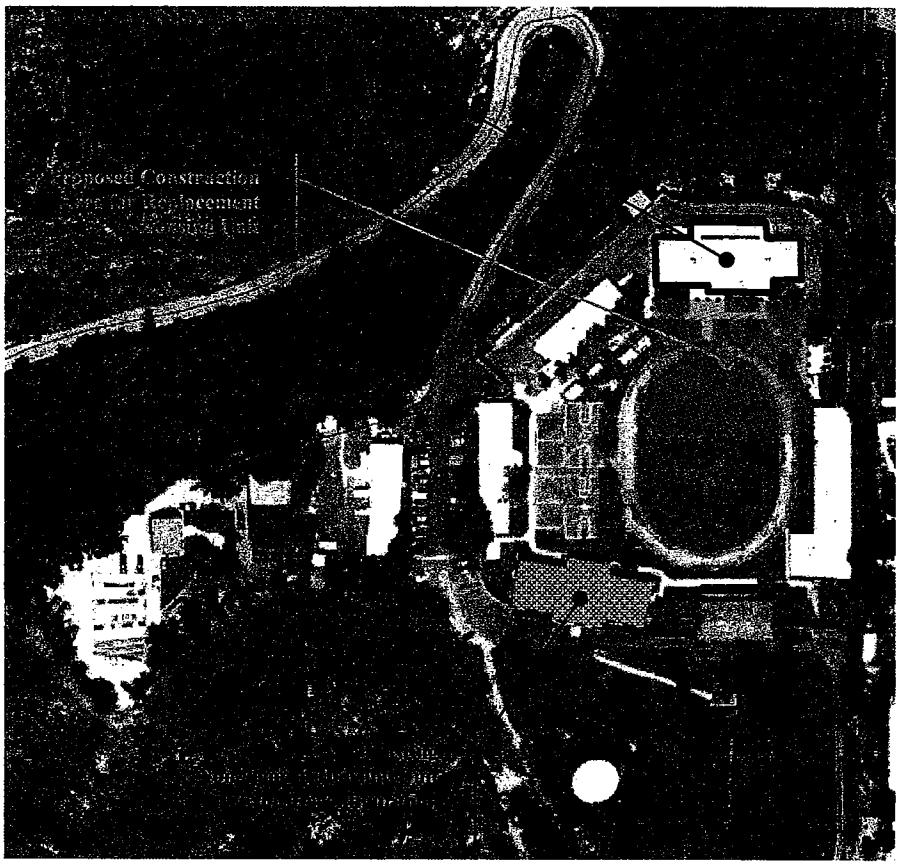
Camps Munz and Mendenhall



Camps (John) Munz was established in 1958 for housing a population of 105 male minors. This site is built adjacent to Camp Mendenhall with bordering property lines on an approximately 65 acre parcel (both camps). Currently, the Camp Munz facility provides one (1) dormitory unit.

Initial indications show that the real estate required for the construction of this new dormitory building is available on this existing property. It is anticipated that the construction of the new structure will significantly impact and encroach into the existing recreation area(s).

Camp Rockey

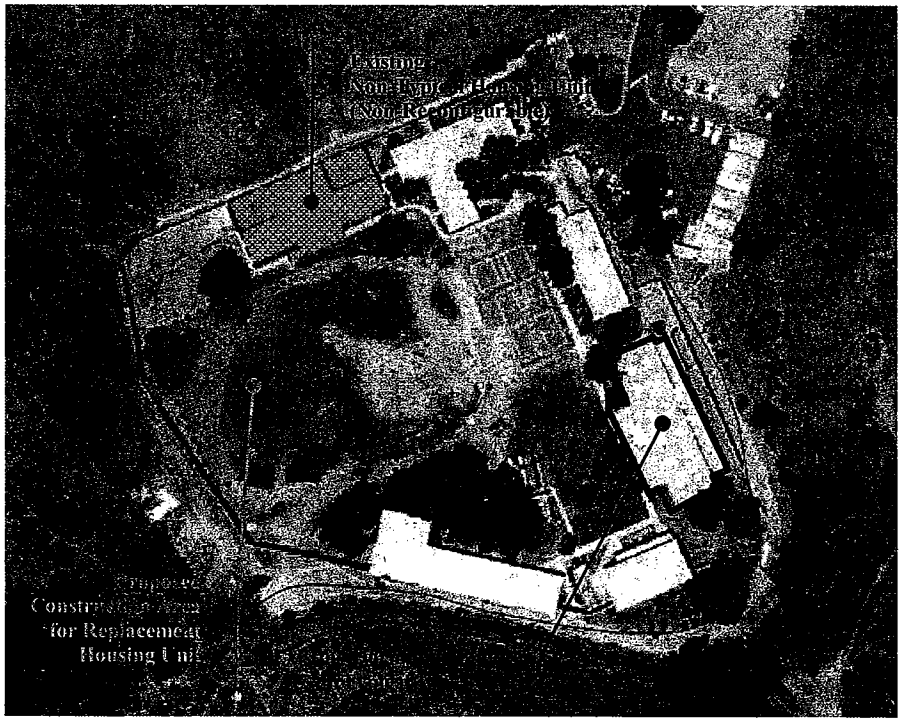


Camp (Glenn) Rocky was established in 1977 for housing a population of 120 male minors. This site is built on an approximately 35 acre parcel.

Currently, this camp facility contains two (2) residential buildings. These buildings are constructed in two distinct layouts or floor plans. One residential building is constructed in the typical 100+bed dorm configuration and one residential building is constructed in non-typical housing unit configuration. The non-typical housing unit is a residential building with individual sleeping rooms arranged along double loaded corridors with independent dayrooms or program areas. Although not the ideal "podular" design, this building as it currently exists may be suitable to meet the needs of a single evidence based program to treat a housing population target of 20 minors. This non-typical housing unit does not represent good candidate for reconfiguration.

Further, though it is anticipated that the construction of the replacement housing unit will not impact nor encroach into the existing recreation area(s), the proposed location will obstruct visibility of the existing dormitory building and result in potential programmatic deficiencies. The need to identify an alternate location for the replacement housing unit may exist. Demolition of existing structures may be required.

Camp Gonzales



Camp (David) Gonzales was established in 1962 for housing a population of 120 male minors. This site is built on an approximately 39 acre parcel. Currently, this camp facility provides one (1) dormitory unit and one (1) security housing dormitory unit. These units were constructed in two distinct building layouts or floor plans.

Initial indications show that the real estate required for the construction of this new dormitory building is available on this existing property. However, it is anticipated that the construction of the new structure will significantly impact and encroach into the existing recreation area(s).

5. CONSTRUCTION COST ESTIMATES

Introduction

Costs were estimated for the construction cost to reconfigure existing 100+ bed dormitory buildings at Challenge Memorial Youth Center and other Camps. As a result of the desire to deliver programs on more intensive staff-to-youth ratios it was predetermined to reconfigure the buildings to reduced capacities of 40. This decision resulted in the need to estimate the cost of: 1.) new 60-bed replacement housing buildings at each camp location, 2.) the cost of additional sleeping quarters required to support the more intensive program delivery, and 3.) the cost of constructing entirely new 120-bed camp facilities to account for the shortfall in total beds created by reconfiguration of 16 buildings system wide. All estimates are based on the scope of construction work described in the previous chapter. Estimates are at a "conceptual" level, since limited information is available about existing conditions and about proposed work. Estimates for new building construction all use per square foot costs applied to the various potential types of areas in the proposed buildings.

Construction costs are calculated to the mid-point of construction, with escalation added to account for the anticipated increases over time. Renovation work cannot begin until the completion of two new camp facilities (presumed at this time to be located adjacent to CMYC) projected at this time to be in mid-2010 to allow time for environmental impacts to be studied. This will allow two existing youth camps to be simultaneously vacated each subsequent year, for one year, to allow for unhindered completion of renovation and construction activities.

Detailed costs are included in Appendix 1 at the end of this report.

The cost of options for creation of new and renovated housing units, are in addition to the cost of renovating and upgrading the entire facility to allow for an additional 20-year life span. That work was estimated in DPW's feasibility analysis done in 2001. Those estimated construction costs have been escalated at a rate of 8% annually to the mid-point of construction determined for each camp's renovation schedule.

Overall Building Construction Program

The building program necessary to achieve the goal of supporting the delivery of evidence based programs will be comprised of three major components:

1. Construction of new camp facilities
2. Reconfiguration and new construction at existing camps
3. Rehabilitation of existing facilities due to deferred maintenance

These activities must take place both at Challenger Memorial Youth Center and other camp locations. For logistical purposes the new camp facilities should be provided first. The other two elements of the program would be provided simultaneously at each successive camp renovation project location.

New Construction Costs

New Camp Facilities

In order to accommodate youth displaced, both temporarily due to facility closures for renovation and permanently due to overall capacity reductions; two new 120-bed camps must first be designed and constructed. Two housing units for these new facilities will be the same 22,000 square foot, 60-bed units proposed for

replacement housing at each camp. Staffing increases necessitated by the evidence based programs will also require an increase in sleeping quarters for the staff, anticipated to amount to 12 new rooms with associated bathrooms at each camp.

Analysis of an average 42,000 square foot existing camp facility indicates that juvenile housing represents 33-35% of the total building area for the camps. Office space for educators, medical and mental health staff will be provided in each new and reconfigured housing building; however other centralized space is necessary for administrative staff positions. Such office type space amounts to 12-15% of the total new area. In addition to the education and recreation space in each housing unit, other centralized classrooms, gymnasiums and recreation spaces amount to 30-33% of the space required in a new camp. Other support spaces such as kitchen/laundry, central plant/housekeeping, and warehouse/maintenance operations amount to another 20-22%. Each of these groups of similar spaces has a different cost per square foot.

The program for the new 60-bed replacement housing buildings totals approximately 22,000 square feet. Therefore, total 44,000 square feet of housing areas is estimated for a new camp facility having 2 such buildings. In existing camp facilities the amount of housing area only amounted to 34% of the total facility area because the dormitory housing was very dense. There are 115 youth in a building measuring approximately 10,000 square feet or 86 sf/person. The program for the new 60-bed housing unit building amounts to 366 sf/person. This is nearly four times the area and ¼ the density.

Central administrative office space should be similar to that provided for an average camp facility and total 6,500 square feet. Some educational space has been programmed in the new housing units so the education spaces amount to a gymnasium, 3 classrooms, and some office space amounting to another 7,000 square feet. Since dining will take place in the housing units, support space should require approximately 8,000 square feet. New camp facilities will therefore total approximately 64,000 square feet.

Site preparation and utilities extension costs will be necessary for development of a new camp. New paving, drainage, fencing and landscaping must also be provided. These costs generally represent 22% of the project cost and should be included as an allowance for a budgetary estimate.

Table 5-1 on the following page illustrates budgetary construction costs of the four distinct areas of a proposed new camp facility. In addition to these costs some funds will be necessary to provide site development and utility infrastructure for a new development. Since these projects would represent new development regardless of their location, the environmental impact of such new facilities must be documented and approved for acceptance in compliance with CEQA. This activity itself will have cost and schedule implications.

Table 5-1: New Camp Facility Construction Budget

	Area (sf)	Cost/sf	Total (millions)
Juvenile Housing	42600	$515	$21.94
Admin Offices	6500	$350	$2.28
Educational Spaces	7000	$300	$2.10
Support Areas	8000	$250	$2.00
Sitework			$6.00
	64100	$535	$34.31

New Construction at Existing Camps

New construction will be required in order to reconfigure the 100+ bed dormitories at CMYC and other camp locations. This is directly attributable to two steps taken to support deliver of evidence based programs.

1. Reduction of housing unit population
2. Increasing the ratio of staff to juvenile

One of the new prototypical 22,000 square foot, 60-bed housing units will be required for each existing 100+ bed dormitory being reconfigured to reduce its population to 40.

The new replacement housing unit buildings are estimated to cost $10,969,151 in 2007 dollars. This amounts to $514.98 per square foot for the 21,300 square foot building program. These costs are escalated to the mid-point of construction for each different camp facility depending upon the schedule for their temporary closure. Table 5-2 below reflects today's cost of the various building systems comprising the construction of the proposed building.

Table 5-2: Summary of 2007 Project Cost for 60-bed Replacement Housing Unit Building

Item/Description	Quant. Unit	Unit Cost	Total Cost
New Dorm Building - 60 Bed Single Rooms (Three 20 Bed Housing Units)			
Site Construction	21300 sf	$10.00	$213,000
Hazmat	21300 sf		N/A
Structural	21300 sf	$39.68	$845,100
Exterior Envelope	21300 sf	$65.12	$1,387,100
Interior Finishes	21300 sf	$58.08	$1,237,200
Mechanical - HVAC	21300 sf	$16.19	$344,900
Plumbing	21300 sf	$27.99	$596,200
Fire Protection	21300 sf	$4.00	$85,200
Electrical	21300 sf	$18.15	$386,595
Subtotal	21300 sf	$239.22	$5,095,295
Design Contingency	20%		$1,019,059
Subtotal	21300 sf	$287.06	$6,114,354
General Contractor's mark up	20%		$1,222,871
Hard Cost	21300 sf	$344.47	$7,337,225
Change Order Contingency	15%		$1,100,584
Total Hard Cost			**$8,437,809**
Soft Cost	30%		$2,531,343
Total Project Cost (2007)	**21300 sf**	**$514.98**	**$10,969,151**

The cost of additional staff housing required at the camp facilities is based on the construction of a new 3,000 square foot building of conventional residential/multi-family type construction. It will have bedroom/bathroom suites for 12 additional staff members. Such a building should be capable of being constructed today at a cost of $216/square foot. By the time the first camp reconfiguration will take place the project cost for a new staff quarters will escalate to $900,000.

Design Contingency

At this time complete architectural design work and engineering calculations and proposed solutions have not been fully determined. Therefore a design contingency factor of 20% has been applied to all calculated renovation cost values.

Reconfiguration Costs

A detailed design for the renovation of the dormitory buildings at Challenger Memorial Youth Center and other camp facilities around the County has yet to be commissioned. The work of this report represents a study of possible solutions to future needs in terms of repairing, replacing building systems and altering the existing building layouts. Such efforts are made to bring the buildings up to date with respect to today's construction codes, modern detention equipment and control systems technology. In addition the costs reflect the level of effort necessary to improve conditions making the building capable of operating under these conditions for the next 20 years.

A renovation project such as this is very likely to encounter unanticipated construction conditions resulting in cost increases. For that reason a design contingency factor of 25% has been applied to the anticipated construction cost figures.

Open Dorm versus Individual Room Options

As discussed in Section 3 Options, the reconfiguration of the existing dorms was studied in differing fashions at both CMYC and other camps. Today's cost to reconfigure the dorms at CMYC into individual bedrooms is estimated to be $5,023,122, and at the other camp locations $3,734,309. Reconfiguration to a smaller capacity dorm without individual rooms is estimated to cost $4,125,420 at CMYC and $3,070,860 at other camps. Tables 5-3 and 5-4 on the following page illustrates the cost of reconfiguring the Challenger Dorms into smaller open dorms. The cost to reconfigure them into individual room units is shown in Appendix 1.

The Challenger dorms are larger than those at other camps. The other major contributing factor to the difference is the age of the dorms at the other camps.

Table 5-3: Summary of 2007 Project Cost for Reconfiguration of Existing Challenger Dorms to Smaller Capacity Open Dorms

Item/Description	Quant.	Unit	Unit Cost	Total Cost
Challenger Dorm Reconfiguration - Open Dorms				
Site Construction	14800	sf	$10.00	$148,000
Hazmat	14800	sf		N/A
Selective Building Demolition	14800	sf	$6.74	$99,800
Structural	14800	sf	$7.00	$103,600
Exterior Envelope	14800	sf	$38.24	$566,000
Interior Finishes	14800	sf	$34.00	$503,200
Mechanical - HVAC	14800	sf	$12.22	$180,800
Plumbing	14800	sf	$14.24	$210,800
Fire Protection	14800	sf	$3.00	$44,400
Electrical	14800	sf	$17.50	$259,000
Subtotal	14800	sf	$142.95	$2,115,600
Design Contingency	25%			$528,900
Subtotal	14800	sf	$178.68	$2,644,500
General Contractor's mark up	20%			$528,900
Hard Cost	14800	sf	$214.42	$3,173,400
Change Order Contingency	15%			$476,010
Total Hard Cost				**$3,649,410**
Soft Cost	30%			$1,094,823
Total Project Cost (2007)	**14800**	**sf**	**$320.56**	**$4,744,233**

Remarks: **Challenger -**
Dorm reconfigurations convert the existing open Dorm 100 bed buildings into open Dorm 40 bed buildings (two 20 bed areas) with classrooms, mental health and other program spaces 14,800 sf GFA.

Table 5-4: Summary of 2007 Project Cost for Reconfiguration of Existing Dorms at Other Camps to Smaller Capacity Open Dorms

Item/Description	Quant.	Unit	Unit Cost	Total Cost
Other Camps Dorm Reconfiguration - Open Dorms				
Site Construction	10200	sf	$10.00	$102,000
Hazmat	10200	sf		$76,500
Selective Building Demolition	10200	sf	$6.74	$68,700
Structural	10200	sf	$7.00	$71,400
Exterior Envelope	10200	sf	$39.94	$407,400
Interior Finishes	10200	sf	$35.03	$357,300
Mechanical - HVAC	10200	sf	$12.76	$130,200
Plumbing	10200	sf	$14.92	$152,200
Fire Protection	10200	sf	$3.00	$30,600
Electrical	10200	sf	$17.50	$178,500
Subtotal	10200	sf	$154.39	$1,574,800
Design Contingency	25%			$393,700
Subtotal	10200	sf	$192.99	$1,968,500
General Contractor's mark up	20%			$393,700
Hard Cost	10200	sf	$231.59	$2,362,200
Change Order Contingency	15%			$354,330
Total Hard Cost				**$2,716,530**
Soft Cost	30%			$814,959
Total Project Cost (2007)	**10200**	**sf**	**$346.22**	**$3,531,489**

Remarks: **Other Camps -**
Dorm reconfigurations convert the existing open Dorm 100 bed buildings into open Dorm 40 bed buildings (two 20 bed areas) with classrooms, mental health and other program spaces 10,200 sf GFA.

Deferred Maintenance Costs

The Department of Public Works prepared an analysis of needed repair and maintenance items for all Probation Dept facilities in 2001. At that time the portion of these costs associated with the Juvenile Camps amounted to $132,655,639. The total averages $6,981,876 for each of the 19 camp facilities (6 located at CMYC). Many of the deferred maintenance items represent work needed on site and infrastructure elements. Such items as deteriorating pavement, non-functional irrigation systems and malfunctioning sewer systems at various camps must be addressed. The costs of these deferred maintenance items have increased due to escalation of wages and prices at 8% annually since 2001. See Appendix 1 for detailed information.

Construction Schedule and Escalation

Construction Schedule

Reconfiguration of the Camp Facilities bed dormitory **buildings and related construction** is estimated to take ten years to complete. If planning is begun **in January 2008** the work would not be **complete** until **December 2017**. The schedule includes time for:

1. CEQA Documentation
2. Planning and construction of two complete new camp facilities
3. Reconfiguration and renovation of 16 existing 100+ bed dorm buildings
4. Construction of 16 new 60-bed housing unit buildings
5. Construction of 16 new staff quarters buildings
6. Renovation or replacement of materials and equipment identified in 2001

The schedule for the construction program begins with the construction of the two new 120-bed camp facilities adjacent to the Challenger Memorial Youth Center in Lancaster (Phase 1). Since these will be completely new facilities they will require an environmental impact assessment to comply with CEQA. The **approval process** and concurrent building design or construction criteria documentation (for Design/Build delivery) is estimated to take **18 months beginning in December 2008**. It will take an additional 24 months to construct the two facilities.

Once the new camps provide additional bed space, existing camps can begin to be vacated for reconfiguration. The construction of the new replacement housing unit and the reconfiguration of the 100+ bed dormitory building at each camp location is estimated to be able to be performed in 18-24 months. Work on planned deferred maintenance items on the grounds and in other buildings will be performed at that same time.

Table 5-5 below illustrates the proposed priority and schedule for the facilities to be renovated. The first pair of camps to be reconfigured will be Camps Miller and Kilpatrick (Phase 2a and 2b) following construction of the two new camps at CMYC. Camp Kilpatrick is unusual in that the capacities of the existing dormitory buildings are already lower. It is not practical to configure these two smaller dorms into even smaller units. Their present use as headquarters for an athletics based treatment program appears effective. Camp Kilpatrick's proximity to Camp Miller, sharing food service/dining facilities suggests that the two camps could work well together with camp Miller serving to hold youth awaiting the start of specific athletic seasons when they would transfer to Camp Kilpatrick.

Table 5-5: Construction Schedule and Cost ($ Millions)

NEW CAMP FACILITIES	Planned Finish	Hard Cost	Soft Cost	Deferred Maint.	Total
Estimated Two (2) New Camps in April 2007		54.1	16.2		70.4
Estimated Two (2) New Camps in Dec. 2007 Dollars @ 8% Escalation		57.0	17.1		74.1
Estimated Two (2) New Camps in Jan. 2008 Dollars @ 5% Escalation		57.2	17.2		74.4
Environmental Impact Report, Assessment and Approval	Dec-2009	-	-		-
Estimated Two (2) New Camps in Jan. 2009 Dollars @ 4.5% Escalation		59.8	17.9		77.8
CMYC, Two (2) New Camps	Dec-2011	65.3	19.6		84.9
Sub-Total		65.3	19.6	-	84.9

NEW CAMP FACILITIES	Planned Finish	Hard Cost	Soft Cost	Deferred Maint.	Total
Estimated Project Costs in April 2007		15.5	4.6	7.0	27.1
Estimated Project Costs in Dec. 2007 Dollars @ 8% Escalation		16.3	4.9	11.4	32.6
Estimated Project Costs in Jan. 2008 Dollars @ 5% Escalation		16.3	4.9	11.5	32.7
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation		17.1	5.1	12.0	34.2
Camp Fred Miller	Dec-2013	15.5	4.7	14.3	34.5
Camp Vernon Kilpatrick	Dec-2013	-	-	14.3	14.3
CMYC, Phase-1	Dec-2015	18.3	5.5	15.6	39.5
CMYC, Phase-1	Dec-2015	18.3	5.5	15.6	39.5
Camp David Gonzales	Dec-2015	17.0	5.1	15.6	37.7
Camp Carl Holton	Dec-2015	17.0	5.1	15.6	37.7
CMYC, Phase-2	Dec-2017	20.0	6.0	17.1	43.1
CMYC, Phase-2	Dec-2017	20.0	6.0	17.1	43.1
Camp (Clinton B.) Afflerbaugh	Dec-2017	18.5	5.6	17.1	41.2
Camp Joseph Paige	Dec-2017	18.5	5.6	17.1	41.2
CMYC, Phase-3	Dec-2019	21.8	6.6	18.6	47.1
CMYC, Phase-3	Dec-2019	21.8	6.6	18.6	47.1
Camp Glenn Rockey	Dec-2019	20.2	6.1	18.6	45.0
Camp Joseph Scott	Dec-2019	20.2	6.1	18.6	45.0
Camp Kenyon Scudder	Dec-2021	22.1	6.6	20.4	49.1
Camp John Munz	Dec-2021	22.1	6.6	20.4	49.1
Camp William Mendenhall	Dec-2023	24.1	7.2	22.2	53.6
Dorothy Kirby Center	Dec-2023	-	-	22.2	22.2
Camp Louis Routh	Dec-2025	-	-	24.3	24.3
Sub-Total		315.8	94.7	343.6	754.2

Total		381.1	114.3	343.6	839.1

The schedule indicates that the construction work at CMYC (Phase 3a & 3b) and at the second pair of existing camp facilities Camp Gonzales and Holton (Phase 3c & 3d) will be performed simultaneously beginning in December 2011. Work at both CMYC and other pairs of camps would continue to be simultaneous through Phase 5 ending in 2014. In 2015 work would be performed on the final pair of camps having 100+ bed dormitories. In 2016 the last single 100+ bed dorm building would be reconfigured and Camp Mendenhall (Phase 7a). At that time remaining deferred maintenance projects at the Dorothy Kirby Center (Phase 7b) would be followed by other deferred maintenance work at Camp Louis Routh (Phase 8) where no 100+ bed dorms are located.

6. CONSTRUCTION PROGRAM SCHEDULE

Building Program Schedule

In order to effectively deliver quality Evidence Based Program at Los Angeles County Probation Camps it is unnecessary to subdivide the existing 100+ capacity youth dormitories into individual sleeping rooms. However, it is necessary to reduce the capacity of those dormitory buildings to two 20-bed units. Taking that step will incur costs associated with the inherent population reductions. Those costs are added to the cost of work previously identified as deferred maintenance. Therefore the capital improvement program could take as long as 19 years to complete at a total cost of over a billion dollars.

In order to reduce the 18 year building program duration certain factors affecting the process must be examined.

1. The capacity of the juvenile camp system.
2. The length of time allowed for elements of the design and construction process.
3. The length of time for achievement of the overall project.

A baseline schedule was established in order to ascertain the length of time necessary to accomplish all of the work necessary to reconfigure the existing 100+ bed dormitory buildings at all of the camps. The program resulted in the determination of a 18 year overall duration and was based on:

1. The existing capacity of the camp system of 2,115 youth being constant at the beginning, end and any point in between, and
2. The assignment of two years durations for the design approval and construction of each project.

Establishment of limits on the length of the overall project while maintaining consistent durations on each of the component phases will impact the capacity of the system. This impact will be felt on either the number of beds available at any point in time, the ultimate capacity of the system or both.

Confining the length of the overall project to 8 years while maintaining two year durations on each of the component projects will create the need to provide more new beds to act as swing space sooner. Maintaining the present capacity of 2,115 beds will require the initial construction of replacement housing so that camps may be vacated. The determination of the appropriate number of replacement beds to construct in this initial phase in turn affect the ultimate capacity of the camp system when all reconfiguration projects are complete.

Reconfigured dorms house only 40 beds and replacement housing at each camp will accommodate only 60 of the remaining 75 youth currently in each dorm. The construction of two new camp facilities is therefore justifiable given the fact that they will fill the ultimate need for 240 beds when all of the dormitories are reconfigured. Confining the number of new beds to be built limits the number of dorm buildings that may be reconfigured at any one period or phase. When 7 of the 19 dormitories are completely reconfigured one of the two replacement camps will be full of permanently relocated minors. This will mean that thereafter only one camp may be temporarily vacated for reconfiguration. This scenario is what determines that it will take 18 years to completely reconfigure all existing 100+ bed dormitory buildings.

In addition to the ease of constructing replacement housing units at existing camps; temporary camp closures are also recommended in order to perform the renovation activities on the existing dormitories and address the deferred maintenance items. The alternative of constructing the replacement housing first and keeping the camp operating would result in a 40% decrease in capacity during the renovation work as well as making the deferred maintenance work take longer.

Swing bedspace Construction

Swing bedspace construction is needed to allow existing dormitories to be vacated. The ultimate use for these new beds must be considered in determining their appropriate location. They may be used in the future as replacement beds, either at the existing camps themselves or at completely new camps. Most camps do not have available locations which would permit the construction of new 60-bed replacement units while maintaining operations. Challenger Memorial Youth Center is a notable exception to this.

Due to the arrangement of the camp buildings at CMYC, replacement housing units are physically capable of being constructed without vacating existing dormitories. It should be noted that maintaining operations while simultaneously utilizing those units as temporary housing for other vacant camps will overtax the support facilities at CMYC. Such facilities as food, laundry and medical services will be unable to service an additional 360 youth and is a factor worthy of great consideration.

Construction of six new 60-bed replacement housing buildings at CMYC will allow three existing dorms there to be vacated for reconfiguration. Once the first 3 Challenger Dorms are reconfigured and reoccupied, the other 3 dorms may be vacated. These new facilities must be constructed during the first years of the program while the CMYC replacement housing is being constructed and dorms are being reconfigured.

Construction Schedule Options

Since CMYC capacity is being reduced by 10% (60 beds) the number of new camps constructed will not allow the temporary closure of an equal number of existing (non-Challenger) camps elsewhere in the County. This fact will either affect the length of time necessary to reconfigure those camps, or the ultimate capacity of the camp system. Options directly relating to those issues have been evaluated.

- Option 1: Initially increase capacity by construction of two new camps at CMYC and upon their completion commence reconfiguration

Option 1 creates an immediate shortfall in system capacity. The four 2-year reconfiguration phases address work at different camps simultaneously. Each of the four groups includes a paired camp location, and individual camp and two CMYC dorms. Deficits in swing bedspace range from 325 to 440. Due to the magnitude of these shortfalls and their continuous duration this option is not considered feasible.

- Option 2: Initially increase capacity at CMYC and maintain present total system capacity at the end of the building reconfiguration program

- Option 3: Constrain the duration of the overall building program to 8 years regardless of its impact on ultimate total system capacity

Upon analyzing the second and third options a fourth option emerged for evaluation. That option assesses the benefit of evaluating the work at CMYC separately from both the reconfiguration of other camps and the necessary construction of new camp facilities.

- Option 4: Initially reconfigure CMYC and accelerate the reconfiguration of the Other Camp facilities

The first 2-year phase involves the construction of all six of the replacement housing units necessary for reconfiguration of all existing dorms. Reconfiguration of the dorms will take three more 2-year phases, with one less reconfiguration in each (3-2-1). This will allow the necessary swing bedspace to remain at CMYC until new camp facilities come on line.

Acceleration of Construction

In order to reconfigure the 13 non-Challenger dormitories in 8 years it will be necessary to obtain CEQA approval and construct new camp facilities within a very short period of time (4 years).

The baseline construction program schedule utilizes two years as the typical duration for all construction and reconfiguration projects.

In addition to the baseline schedule other options were investigated based on the following criteria:

1. Initially increasing the capacity of CMYC and constructing the number of new camps only sufficient to maintain the present system capacity at the conclusion of the construction program.
2. Constraining the length of the overall building program to a maximum of 8 years and constructing required swing bed space to allow temporary closure of existing camps while mitigating impact on overall system capacity.
3. Increasing capacity at CMYC regardless of impact on support facilities and constructing enough only replacement bedspace to complete the construction program within 8 years regardless of the impact of increasing ultimate system capacity.

Details of Construction Schedule Options

Evaluation of the details of the options shown below illustrates the potential impacts of the three options when compared with the baseline schedule of 18 years and cost of $839 million. Where options would result in an increase in the ultimate system capacity a range of values has been prepared indicating the potential cost savings associated with either not reconfiguring certain camps, not performing the deferred maintenance on those camps, or both.

Option 1

In this option construction of the two New Camp Facilities at Challenger Memorial Youth Center would be addressed first. These housing units would be designed and constructed during the first 4 years. Other non-Challenger dorms would then be reconfigured and the CMYC camp dorms would be reconfigured in the next four phases of the program. The reconfiguration of the CMYC dorms along with the other camps will create an initial deficit in bedspace of 325. This deficit will increase to 375, 440, and 360 in the second, third and forth phases of dorm reconfiguration process (respectively).

Compared to the baseline project schedule the net effect of and constructing only two new camp facilities in Option 1 would be:

1. Reduction of construction program duration from 18 years to 12 (-33%).
2. No significant increase in overall Camp System Capacity of 2,115 (+0%).
3. Decrease in project cost from $839 Million to $957 Million (+14%).

Since there will be no increase in system capacity there are no opportunities for potential savings associated with not addressing some camp facilities.

Program Dur. (Yrs.): **12.0**

Name	Phase	Planned Start	Duration (Years)	Planned Finish	Reduced Capacity: Estimated Existing Bed Capacity	Reduced Capacity: Reconfigured Bed Capacity	Displaced Bed Capacity (per Phase) (a)	Reconfigured Bed Capacity (Subtotal) (b)	Final Bed Capacity Variance (a+b)	Available Bed Capacity (Cum)
Environmental Impact Report, Assessment and Approval	1	Jan-2008	2.0	Dec-2009						
Challenger- Two (2) New Camps	1	Dec-2009	2.0	Dec-2011	0	240	0	240	240	
	1						End of Phase 1 available capacity			240
	2						Start of Phase 2 available capacity			(325)
Camp Fred Miller	2	Dec-2011	2.0	Dec-2013	115	100	(565)			
Camp Vernon Kilpatrick	2	Dec-2011	2.0	Dec-2013	115	115				
CMYC, Phase-1	2	Dec-2011	2.0	Dec-2013	110	100				
CMYC, Phase-1	2	Dec-2011	2.0	Dec-2013	110	100				
Camp David Gonzales	2	Dec-2011	2.0	Dec-2013	115	100		515	(50)	
	2						End of Phase 2 available capacity			190
	3						Start of Phase 3 available capacity			(375)
Camp Carl Holton	3	Dec-2013	2.0	Dec-2015	115	100	(565)			
CMYC, Phase-2	3	Dec-2013	2.0	Dec-2015	110	100				
CMYC, Phase-2	3	Dec-2013	2.0	Dec-2015	110	100				
Camp (Clinton B.) Afflerbaugh	3	Dec-2013	2.0	Dec-2015	115	100				
Camp Joseph Paige	3	Dec-2013	2.0	Dec-2015	115	100		500	(65)	
	3						End of Phase 3 available capacity			125
	4						Start of Phase 4 available capacity			(440)
CMYC, Phase-3	4	Dec-2015	2.0	Dec-2017	110	100	(565)			
CMYC, Phase-3	4	Dec-2015	2.0	Dec-2017	110	100				
Camp Glenn Rockey	4	Dec-2015	2.0	Dec-2017	115	100				
Camp Joseph Scott	4	Dec-2015	2.0	Dec-2017	115	100				
Camp Kenyon Scudder	4	Dec-2015	2.0	Dec-2017	115	100		500	(65)	
	4						End of Phase 4 available capacity			60
	5						Start of Phase 5 available capacity			(360)
Camp John Munz	5	Dec-2017	2.0	Dec-2019	115	100	(420)			
Camp William Mendenhall	5	Dec-2017	2.0	Dec-2019	115	100				
Dorothy Kirby Center	5	Dec-2017	2.0	Dec-2019	100	100				
Camp Louis Routh	5	Dec-2017	2.0	Dec-2019	90	90		390	(30)	
	5						End of Phase 5 available capacity			30
Total					**2,115**	**2,145**	**(2,115)**	**2,145**	**30**	

Table 6-1 above illustrates the capacity figures related to Option 1

Option 2

In this option construction of 60-bed replacement housing units at Challenger Memorial Youth Center would be addressed first. These housing units would be designed and constructed during the first 1 ½ years. Other non-Challenger dorms would then be reconfigured and the CMYC camp dorms would be reconfigured in the final 1 ½ years of the program. In addition to the previously mentioned overtaxing of the CMYC support facilities during the reconfiguration of the other camps, during the final 1 ½ years of the program there will only be 450 beds of available swing bedspace. The need to vacate all six of the CMYC dorms will result in a shortfall of 210 beds over that period of time.

Compared to the baseline project schedule the net effect of constructing only two new camp facilities in Option 1 would be:

1. Reduction of construction program duration from 18 years to 9 (-50%).
2. No significant increase in overall Camp System Capacity of 2,115 (+0%).
3. Decrease in project cost from $839 Million to $764 Million (-9%).

Since there will be no increase in system capacity there are no opportunities for potential savings associated with not addressing some camp facilities.

See Table 6-2 for Option 2 details pertaining to duration and cost elements.

Option 3

The duration of the work necessary to complete the reconfiguration process would take 18 years if done in such a manner as to maintain a consistent population throughout (baseline schedule). Option 2 represents the opposite scenario. It will take 8 years to reconfigure Challenger Memorial Youth Center alone. Using that as the determiner of the duration for the entire building program; and combined with the minimum period of 4 years to construct New Camp facilities for swing bedspace, will mean that the remaining 13 camps would have to be reconfigured in 4 years as well.

Given 2-year construction time frames for the reconfiguration activities will mean that seven camps must be temporarily closed. In order to do this construction of seven new replacement camp facilities are necessary in the initial phase. This will ultimately amount to five more new camps than necessary to accommodate youth permanently displaced by the reconfiguration of all of the 100+ bed dormitory buildings. Consequently when all reconfigurations are complete the capacity of the camp system would be increased by 630.

Compared to the baseline project schedule the net effect of constructing an additional seven new camp facilities in Option 3 would be:

1. Reduction of construction program duration from 18 years to 8 (-56%).
2. Increase in overall Camp System Capacity from 2,115 to 2,745 (+30%).
3. Decrease in project cost from $839 million to $900 million (+7%).

In the year 2015 the New Camp facilities constructed will exceed the number of beds required for permanent replacement housing. Discontinuing the reconfiguration at various camps would potentially save $64 million.

See Table 6-3 for Option 3 details pertaining to duration and cost elements.

Option 4

An average of four to five existing camp facilities will need to be vacated simultaneously for two year time periods. This combined with the permanent replacement need for 60 new beds generated through the six years of reconfiguration at CMYC, will mean that a five new camp facilities will be necessary. In order that the existing camp capacity is not negatively impacted, this program option will be required to be executed in a 10-year period. Two of the camps will ultimately house the youth displaced through the reconfiguration. The remaining three new camps will increase the population of the camp system by 390 (18%) to a new total of 2,505 in December 2015. By constructing more new facilities the three camp facilities without 100+ bed dormitory buildings (Camps Kilpatrick, Kirby and Routh) may also be vacated to allow deferred maintenance activities to occur without disrupting operations.

The net effect of constructing an additional three new camp facilities (total 5) in Option 4 would be:

1. Reduction of construction program duration from 18 yrs to 10yrs (-44%).
2. Increase in overall Camp System Capacity from 2,115 to 2,505 (+18%).
3. Decrease in project cost from $839 million to $867 million (+3%).

In the year 2015 the New Camp facilities constructed will exceed the number of beds required for permanent replacement housing. Discontinuing the reconfiguration and deferred maintenance work at various camps would potentially save $43 million.

See Table 6-4 for Option 4 details pertaining to duration and cost elements.

APPENDIX 1

DETAIL
COST ESTIMATES

LOS ANGELES COUNTY PROBATION DEPARTMENT

JUVENILE CAMPS

DORMITORY RECONFIGURATION COST STUDY

Rough Order of Magnitude Construction Cost Estimate

4/19/2007

Prepared by: Analytical Planning Services, Inc.
8885 Research, Irvine Ca, 92618 Ph.: 949-679-0202

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study

SUMMARY

4/19/2007

Option No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
1	*Challenger Dorm Reconfig. - Single Rooms*	*14,800*	*sf*	*339*	*$5,023,122*	*Two 20 bed housing units, total 40 beds*
2	*Challenger Dorm Reconfig. - Open Dorms*	*14,800*	*sf*	*279*	*$4,125,420*	*Two 20 bed housing units, total 40 beds*
3	*Other Camps Dorm Reconfig. - Single Rooms*	*10,200*	*sf*	*366*	*$3,734,309*	*Similar to Option 1, Incld. Hazmat*
4	*Other Camps Dorm Reconfig. - Open Dorms*	*10,200*	*sf*	*301*	*$3,070,860*	*Similar to Option 2, Incld. Hazmat*
5	*New 60 Bed Dorm Building - Single rooms*	*21,300*	*sf*	*448*	*$9,538,392*	*Generic Dorm Building, four 15 bed housing units*

NOTES:

1 THE RETROFITING OF EXISTING DORM BUILDINGS INCLUDES COMPLETE REMOVAL AND REPLACEMENT OF INTERIOR PARTITIONS, FLOOR AND WALL FINISHE CEILINGS, DOORS, MECHANICAL, PLUMBING AND ELECTRICAL SYSTEMS. EXTERIOR WINDOWS AND DOORS WILL BE REPLACED WITH NEW. BUILDINGS WILL RECEIVE NEW ROOFING AND SHEET METAL FLASHING. NEW ROOF SKYLIGHT UNITS WILL BE INSTALLED AT DAY ROOM AREAS.

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study ***SUMMARY***
Option 1 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Challenger Dorm Reconfiguration - Single Rooms					Convert existing open Dorm 100 bed building to two 20 bed single Dorms, total 40 beds 14,800 SF GFA
	Site Construction	14,800	sf	10.00	$148,000	
	Hazmat	14,800	sf		N/A	
	Selective Building Demolition	14,800	sf	6.86	$101,600	
	Structural	14,800	sf	7.00	$103,600	
	Exterior Envelope	14,800	sf	41.23	$610,240	
	Interior Finishes	14,800	sf	48.30	$714,800	
	Mechanical - HVAC	14,800	sf	14.93	$220,900	
	Plumbing	14,800	sf	25.08	$371,200	
	Fire Protection	14,800	sf	3.00	$44,400	
	Electrical	14,800	sf	17.65	$261,220	
	Subtotal	14,800	sf	174.05	$2,575,960	
	Design Contingency	25%			$643,990	
	Subtotal	14,800	sf	217.56	$3,219,950	
	General Contractor's mark up	20%			$643,990	Gen. conditions, overhead, fee & bond
	Total Hard Cost	14,800	sf	261	$3,863,940	
	Soft Cost	30%			$1,159,182	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	14,800	sf	339	$5,023,122	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 1 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Challenger Dorm Reconfiguration - Single Rooms					
	Site Construction	14,800	sf	10.00	$148,000	
	Hazmat				$0	
	Selective Building Demolition	14,800	sf	6.86	$101,600	
	Partitions	*450*	*lf*	*12.00*	*$5,400*	
	Floor finishes	*14,800*	*sf*	*1.00*	*$14,800*	
	Ceiling finishes	*14,800*	*sf*	*1.50*	*$22,200*	
	MEP	*14,800*	*sf*	*3.00*	*$44,400*	
	Disposal	*14,800*	*sf*	*1.00*	*$14,800*	
	Structural	14,800	sf	7.00	$103,600	New interior columns & beams
	Exterior Envelope	14,800	sf	41.23	$610,240	
	Walls	*11,520*	*sf*	*12.00*	*$138,240*	
	Roof & sheet metal	*14,800*	*sf*	*15.00*	*$222,000*	
	Skylights 4'x4'	*8*	*ea*	*3,500.00*	*$28,000*	
	Doors & windows	*14,800*	*sf*	*15.00*	*$222,000*	Relocate existing, install new
	Interior Finishes	14,800	sf	48.30	$714,800	
	Finish Carpentry/Casework	*14,800*	*sf*	*5.00*	*$74,000*	
	Partitions 8" CMU	*1,250*	*lf*	*220.00*	*$275,000*	
	Doors	*46*	*ea*	*2,000.00*	*$92,000*	
	Floor & wall finishes	*14,800*	*sf*	*4.00*	*$59,200*	
	Ceiling finishes	*14,800*	*sf*	*8.00*	*$118,400*	
	Specialties	*14,800*	*sf*	*5.00*	*$74,000*	
	Spray-on fireproofing	*14,800*	*sf*	*1.50*	*$22,200*	New members only
	Mechanical - HVAC	14,800	sf	14.93	$220,900	
	Roof top package AC units	*3*	*ea*	*7,500.00*	*$22,500*	
	Exhaust fans	*4*	*ea*	*1,500.00*	*$6,000*	
	Ductwork	*14,800*	*sf*	*10.00*	*$148,000*	
	Controls	*14,800*	*sf*	*3.00*	*$44,400*	
	Plumbing	14,800	sf	25.08	$371,200	
	Fixtures - standard	*12*	*ea*	*2,000.00*	*$24,000*	
	Fixtures - detention, combo	*40*	*ea*	*3,500.00*	*$140,000*	
	Supply, waste & vent distribution	*14,800*	*sf*	*8.00*	*$118,400*	
	Hot water system	*14,800*	*sf*	6.00	*$88,800*	
	Fire Protection	14,800	sf	3.00	$44,400	
	Electrical	14,800	sf	17.65	$261,220	
	Power	*14,800*	*sf*	*4.50*	*$66,600*	Incld.upgrading main switchboard
	Lighting	*14,800*	*sf*	*4.00*	*$59,200*	
	Fire alarm	*14,800*	*sf*	*2.80*	*$41,440*	
	Communication/data	*14,800*	*sf*	*2.50*	*$37,000*	
	Building security	*14,800*	*sf*	*3.85*	*$56,980*	
	Subtotal	**14,800**	**sf**	**174**	**$2,575,960**	

NOTES:

1) NEW LAYOUT WILL REQUIRE RELOCATING SOME EXTERIOR WINDOWS AND DOORS AND INSTALL NEW. THE OPENINGS WOULD NEED TO BE FILLED IN AND FINISHED TO MATCH ADJACENT WALLS.
2) DORM BUILDING AT MIRA MESA CAMP IS NOT SHOWING ANY THERMAL INSULATION AT EXTERIOR WALLS.

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study ***SUMMARY***
Option 2 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Challenger Dorm Reconfiguration - Open Dorms					Convert existing open Dorm 100 bed building to two 20 bed open Dorms, total 40 beds 14,800 sf GFA
	Site Construction	14,800	sf	10.00	$148,000	
	Hazmat	14,800	sf		N/A	
	Selective Building Demolition	14,800	sf	6.74	$99,800	
	Structural	14,800	sf	7.00	$103,600	
	Exterior Envelope	14,800	sf	38.24	$566,000	
	Interior Finishes	14,800	sf	34.00	$503,200	
	Mechanical - HVAC	14,800	sf	12.22	$180,800	
	Plumbing	14,800	sf	14.24	$210,800	
	Fire Protection	14,800	sf	3.00	$44,400	
	Electrical	14,800	sf	17.50	$259,000	
	Subtotal	14,800	sf	142.95	$2,115,600	
	Design Contingency	25%			$528,900	
	Subtotal	14,800	sf	178.68	$2,644,500	
	General Contractor's mark up	20%			$528,900	Gen. conditions, overhead, fee & bond
	Total Hard Cost	14,800	sf	214	$3,173,400	
	Soft Cost	30%			$952,020	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	14,800	sf	279	$4,125,420	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 2 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
1	***Challenger Dorm Reconfiguration - Open Dorms***					
	Site Construction	14,800	sf	10.00	$148,000	
	Hazmat				$0	
	Selective Building Demolition	14,800	sf	6.74	$99,800	
	Partitions	*300*	*lf*	*12.00*	*$3,600*	
	Floor finishes	*14,800*	*sf*	*1.00*	*$14,800*	
	Ceiling finishes	*14,800*	*sf*	*1.50*	*$22,200*	
	MEP	*14,800*	*sf*	*3.00*	*$44,400*	
	Disposal	*14,800*	*sf*	*1.00*	*$14,800*	
	Structural	14,800	sf	7.00	$103,600	New interior columns & beams
	Exterior Envelope	14,800	sf	38.24	$566,000	
	Walls	*11,040*	*sf*	*10.00*	*$110,400*	
	Roof & sheet metal	*14,800*	*sf*	*15.00*	*$222,000*	
	Skylights 4'x4'	*16*	*ea*	*3,500.00*	*$56,000*	
	Doors & windows	*14,800*	*sf*	*12.00*	*$177,600*	
	Interior Finishes	14,800	sf	34.00	$503,200	
	Finish Carpentry/Casework	*14,800*	*sf*	*5.00*	*$74,000*	
	Partitions 8" CMU	*550*	*lf*	*220.00*	*$121,000*	
	Doors	*32*	*ea*	*2,000.00*	*$64,000*	
	Floor & wall finishes	*14,800*	*sf*	*3.00*	*$44,400*	
	Ceiling finishes	*14,800*	*sf*	*8.00*	*$118,400*	
	Specialties	*14,800*	*sf*	*4.00*	*$59,200*	
	Spray-on fireproofing	*14,800*	*sf*	*1.50*	*$22,200*	New members only
	Mechanical - HVAC	14,800	sf	12.22	$180,800	
	Roof top package AC units	*2*	*ea*	*7,500.00*	*$15,000*	
	Exhaust fans	*2*	*ea*	*1,500.00*	*$3,000*	
	Ductwork	*14,800*	*sf*	*8.00*	*$118,400*	
	Controls	*14,800*	*sf*	*3.00*	*$44,400*	
	Plumbing	14,800	sf	14.24	$210,800	
	Fixtures	*24*	*ea*	*2,000.00*	*$48,000*	
	Supply, waste & vent distribution	*14,800*	*sf*	*6.00*	*$88,800*	
	Hot water system	*14,800*	*sf*	5.00	*$74,000*	
	Fire Protection	14,800	sf	3.00	$44,400	
	Electrical	14,800	sf	17.50	$259,000	
	Power	*14,800*	*sf*	*4.50*	*$66,600*	Incld.upgrading main switchboard
	Lighting	*14,800*	*sf*	*5.00*	*$74,000*	
	Fire alarm	*14,800*	*sf*	*2.50*	*$37,000*	
	Communication/data	*14,800*	*sf*	*2.00*	*$29,600*	
	Building security	*14,800*	*sf*	*3.50*	*$51,800*	
	Subtotal	**14,800**	**sf**	**143**	**$2,115,600**	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study ***SUMMARY***
Option 3. 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Other Camps Dorm Reconfiguration - Single Rooms					Convert existing open Dorm 100 bed building to two 20 bed single Dorms, total 40 beds 10,200 sf GFA
	Site Construction	10,200	sf	10.00	$102,000	
	Hazmat	10,200	sf	7.50	$76,500	
	Selective Building Demolition	10,200	sf	6.97	$71,100	
	Structural	10,200	sf	7.00	$71,400	
	Exterior Envelope	10,200	sf	41.69	$425,200	
	Interior Finishes	10,200	sf	49.34	$503,300	
	Mechanical - HVAC	10,200	sf	14.91	$152,100	
	Plumbing	10,200	sf	29.69	$302,800	
	Fire Protection	10,200	sf	3.00	$30,600	
	Electrical	10,200	sf	17.65	$180,030	
	Subtotal	10,200	sf	187.75	$1,915,030	
	Design Contingency	25%			$478,758	
	Subtotal	10,200	sf	234.69	$2,393,788	
	General Contractor's mark up	20%			$478,758	Gen. conditions, overhead, fee & bond
	Total Hard Cost	10,200	sf	282	$2,872,545	
	Soft Cost	30%			$861,764	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	10,200	sf	366	$3,734,309	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 3

4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Other Camps Dorm Reconfiguration - Single Rooms					
	Site Construction	10,200	sf	10.00	$102,000	
	Hazmat	10,200	sf	7.50	$76,500	
	Selective Building Demolition	10,200	sf	6.97	$71,100	
	Partitions	*400*	*lf*	*12.00*	*$4,800*	
	Floor finishes	*10,200*	*sf*	*1.00*	*$10,200*	
	Ceiling finishes	*10,200*	*sf*	*1.50*	*$15,300*	
	MEP	*10,200*	*sf*	*3.00*	*$30,600*	
	Disposal	*10,200*	*sf*	*1.00*	*$10,200*	
	Structural	10,200	sf	7.00	$71,400	New interior columns & beams
	Exterior Envelope	10,200	sf	41.69	$425,200	
	Walls	*7,600*	*sf*	*12.00*	*$91,200*	
	Roof & sheet metal	*10,200*	*sf*	*15.00*	*$153,000*	
	Skylights 4'x4'	*8*	*ea*	*3,500.00*	*$28,000*	
	Doors & windows	*10,200*	*sf*	*15.00*	*$153,000*	Relocate existing, install new
	Interior Finishes	10,200	sf	49.34	$503,300	
	Finish Carpentry/Casework	*10,200*	*sf*	*5.00*	*$51,000*	
	Partitions 8" CMU	*780*	*lf*	*220.00*	*$171,600*	
	Doors	*46*	*ea*	*2,000.00*	*$92,000*	
	Floor & wall finishes	*10,200*	*sf*	*4.00*	*$40,800*	
	Ceiling finishes	*10,200*	*sf*	*8.00*	*$81,600*	
	Specialties	*10,200*	*sf*	*5.00*	*$51,000*	
	Spray-on fireproofing	*10,200*	*sf*	*1.50*	*$15,300*	New members only
	Mechanical - HVAC	10,200	sf	14.91	$152,100	
	Roof top package AC units	*2*	*ea*	*7,500.00*	*$15,000*	
	Exhaust fans	*3*	*ea*	*1,500.00*	*$4,500*	
	Ductwork	*10,200*	*sf*	*10.00*	*$102,000*	
	Controls	*10,200*	*sf*	*3.00*	*$30,600*	
	Plumbing	10,200	sf	29.69	$302,800	
	Fixtures - standard	*10*	*ea*	*2,000.00*	*$20,000*	
	Fixtures - detention, combo	*40*	*ea*	*3,500.00*	*$140,000*	
	Supply, waste & vent distribution	*10,200*	*sf*	*8.00*	*$81,600*	
	Hot water system	*10,200*	*sf*	6.00	*$61,200*	
	Fire Protection	10,200	sf	3.00	$30,600	
	Electrical	10,200	sf	17.65	$180,030	
	Power	*10,200*	*sf*	*4.50*	*$45,900*	Incld.upgrading main switchboard
	Lighting	*10,200*	*sf*	*4.00*	*$40,800*	
	Fire alarm	*10,200*	*sf*	*2.80*	*$28,560*	
	Communication/data	*10,200*	*sf*	*2.50*	*$25,500*	
	Building security	*10,200*	*sf*	*3.85*	*$39,270*	
	Subtotal	**10,200**	**sf**	**188**	**$1,915,030**	

NOTES:

1) NEW LAYOUT WILL REQUIRE RELOCATING SOME EXTERIOR WINDOWS AND DOORS AND INSTALL NEW. THE OPENINGS WOULD NEED TO BE FILLED IN AND FINISHED TO MATCH ADJACENT WALLS.
2) EXISTING DORM BUILDINGS MAY NOT HAVE THERMAL INSULATION AT EXTERIOR WALLS.

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study ***SUMMARY***
Option 4 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Other Camps Dorm Reconfiguration - Open Dorms					Convert existing open Dorm 100 bed building to two 20 bed open Dorms, total 40 beds 10,200 sf GFA
	Site Construction	10,200	sf	10.00	$102,000	
	Hazmat	10,200	sf		$76,500	
	Selective Building Demolition	10,200	sf	6.74	$68,700	
	Structural	10,200	sf	7.00	$71,400	
	Exterior Envelope	10,200	sf	39.94	$407,400	
	Interior Finishes	10,200	sf	35.03	$357,300	
	Mechanical - HVAC	10,200	sf	12.76	$130,200	
	Plumbing	10,200	sf	14.92	$152,200	
	Fire Protection	10,200	sf	3.00	$30,600	
	Electrical	10,200	sf	17.50	$178,500	
	Subtotal	10,200	sf	154.39	$1,574,800	
	Design Contingency	25%			$393,700	
	Subtotal	10,200	sf	192.99	$1,968,500	
	General Contractor's mark up	20%			$393,700	Gen. conditions, overhead, fee & bond
	Total Hard Cost	10,200	sf	232	$2,362,200	
	Soft Cost	30%			$708,660	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	10,200	sf	301	$3,070,860	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 4

4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
1	***Other Camps Dorm Reconfiguration - Open Dorms***					
	Site Construction	10,200	sf	10.00	$102,000	
	Hazmat	10,200	sf	7.50	$76,500	
	Selective Building Demolition	10,200	sf	6.74	$68,700	
	Partitions	*200*	*lf*	*12.00*	*$2,400*	
	Floor finishes	*10,200*	*sf*	*1.00*	*$10,200*	
	Ceiling finishes	*10,200*	*sf*	*1.50*	*$15,300*	
	MEP	*10,200*	*sf*	*3.00*	*$30,600*	
	Disposal	*10,200*	*sf*	*1.00*	*$10,200*	
	Structural	10,200	sf	7.00	$71,400	New interior columns & beams
	Exterior Envelope	10,200	sf	39.94	$407,400	
	Walls	*11,040*	*sf*	*10.00*	*$110,400*	
	Roof & sheet metal	*10,200*	*sf*	*15.00*	*$153,000*	
	Skylights 4'x4'	*12*	*ea*	*3,500.00*	*$42,000*	
	Doors & windows	*10,200*	*sf*	*10.00*	*$102,000*	
	Interior Finishes	10,200	sf	35.03	$357,300	
	Finish Carpentry/Casework	*10,200*	*sf*	*5.00*	*$51,000*	
	Partitions 8" CMU	*400*	*lf*	*220.00*	*$88,000*	
	Doors	*25*	*ea*	*2,000.00*	*$50,000*	
	Floor & wall finishes	*10,200*	*sf*	*3.00*	*$30,600*	
	Ceiling finishes	*10,200*	*sf*	*8.00*	*$81,600*	
	Specialties	*10,200*	*sf*	*4.00*	*$40,800*	
	Spray-on fireproofing	*10,200*	*sf*	*1.50*	*$15,300*	New members only
	Mechanical - HVAC	10,200	sf	12.76	$130,200	
	Roof top package AC units	*2*	*ea*	*7,500.00*	*$15,000*	
	Exhaust fans	*2*	*ea*	*1,500.00*	*$3,000*	
	Ductwork	*10,200*	*sf*	*8.00*	*$81,600*	
	Controls	*10,200*	*sf*	*3.00*	*$30,600*	
	Plumbing	10,200	sf	14.92	$152,200	
	Fixtures	*20*	*ea*	*2,000.00*	*$40,000*	
	Supply, waste & vent distribution	*10,200*	*sf*	*6.00*	*$61,200*	
	Hot water system	*10,200*	*sf*	5.00	*$51,000*	
	Fire Protection	10,200	sf	3.00	$30,600	
	Electrical	10,200	sf	17.50	$178,500	
	Power	*10,200*	*sf*	*4.50*	*$45,900*	Incld.upgrading main switchboard
	Lighting	*10,200*	*sf*	*5.00*	*$51,000*	
	Fire alarm	*10,200*	*sf*	*2.50*	*$25,500*	
	Communication/data	*10,200*	*sf*	*2.00*	*$20,400*	
	Building security	*10,200*	*sf*	*3.50*	*$35,700*	
	Subtotal	**10,200**	**sf**	**154**	**$1,574,800**	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study ***SUMMARY***
Option 5 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	New Dorm Building - 60 Bed Single Rooms (Four 15 Bed Housing Units)					
	Site Construction	21,300	sf	10.00	$213,000	
	Hazmat	21,300	sf		N/A	
	Structural	21,300	sf	39.68	$845,100	
	Exterior Envelope	21,300	sf	65.12	$1,387,100	
	Interior Finishes	21,300	sf	58.08	$1,237,200	
	Mechanical - HVAC	21,300	sf	16.19	$344,900	
	Plumbing	21,300	sf	27.99	$596,200	
	Fire Protection	21,300	sf	4.00	$85,200	
	Electrical	21,300	sf	18.15	$386,595	
	Subtotal	21,300	sf	239.22	$5,095,295	
	Design Contingency	20%			$1,019,059	
	Subtotal	21,300	sf	287.06	$6,114,354	
	General Contractor's mark up	20%			$1,222,871	Gen. conditions, overhead, fee & bond
	Total Hard Cost	21,300	sf	344	$7,337,225	
	Soft Cost	30%			$2,201,167	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	21,300	sf	448	$9,538,392	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 5

4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	New Dorm Building - 60 Bed Single Rooms (Four 15 Bed Housing Units)					
	Site Construction	21,300	sf	10.00	$213,000	
	Hazmat				$0	
	Structural	21,300	sf	39.68	$845,100	New interior columns & beams
	Foundations	440	cy	420.00	$184,800	
	Slab on grade	21,300	sf	7.00	$149,100	
	Steel frame - columns & beams	107	ton	3,200.00	$340,800	
	Metal roof deck	21,300	sf	5.00	$106,500	
	Misc. metal fabrication	21,300	sf	3.00	$63,900	
	Exterior Envelope	21,300	sf	65.12	$1,387,100	
	Walls	*19,000*	*sf*	*45.00*	*$855,000*	8" CMU's w/metal Insul. panels
	Roofing & sheet metal	*21,300*	*sf*	*12.00*	*$255,600*	
	Skylights 4'x4'	*20*	*ea*	*3,500.00*	*$70,000*	
	Doors	*25*	*ea*	*2,200.00*	*$55,000*	
	Windows	*70*	*ea*	*1,200.00*	*$84,000*	
	Store front	*1,500*	*sf*	*45.00*	*$67,500*	
	Interior Finishes	21,300	sf	58.08	$1,237,200	
	Finish Carpentry/Casework	*21,300*	*sf*	*10.00*	*$213,000*	
	Partitions 8" CMU	*2,140*	*lf*	*220.00*	*$470,800*	
	Interior glazing	*1,000*	*sf*	*35.00*	*$35,000*	
	Doors	*75*	*ea*	*2,000.00*	*$150,000*	
	Doors - utility access	*30*	*ea*	*500.00*	*$15,000*	
	Floor finishes - sealer	*19,000*	*sf*	*0.80*	*$15,200*	
	Floor finishes - VCT	*2,300*	*sf*	*3.50*	*$8,050*	
	Ceiling finishes	*21,300*	*sf*	*8.00*	*$170,400*	
	Specialties	*21,300*	*sf*	*5.00*	*$106,500*	
	Spray-on fireproofing	*21,300*	*sf*	*2.50*	*$53,250*	Steel frame and metal deck
	Mechanical - HVAC	21,300	sf	16.19	$344,900	
	Roof top package AC units	*4*	*ea*	*15,000.00*	*$60,000*	
	Exhaust fans	*4*	*ea*	*2,000.00*	*$8,000*	
	Ductwork	*21,300*	*sf*	*10.00*	*$213,000*	
	Controls	*21,300*	*sf*	*3.00*	*$63,900*	
	Plumbing	21,300	sf	27.99	$596,200	
	Fixtures - standard	*44*	*ea*	*2,000.00*	*$88,000*	
	Fixtures - detention, combo	*60*	*ea*	*3,500.00*	*$210,000*	
	Supply, waste & vent distribution	*21,300*	*sf*	*8.00*	*$170,400*	
	Hot water system	*21,300*	*sf*	6.00	*$127,800*	
	Fire Protection	21,300	sf	4.00	$85,200	
	Electrical	21,300	sf	18.15	$386,595	
	Power	*21,300*	*sf*	*5.00*	*$106,500*	
	Lighting	*21,300*	*sf*	*4.00*	*$85,200*	
	Fire alarm	*21,300*	*sf*	*2.80*	*$59,640*	
	Communication/data	*21,300*	*sf*	*2.50*	*$53,250*	
	Building security	*21,300*	*sf*	*3.85*	*$82,005*	
	Subtotal	**21,300**	**sf**	**239**	**$5,095,295**	

APPENDIX 2

EXISTING SPACE EVALUATIONS

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

PROBATIONS DEPARTMENT
CAMPS - POTENTIAL RECONFIGURATION OF DORMITORY SPACES

	General Information				Potential Reconfiguration of Dormatories				
Name	Acreage of Property	Max. Population		Existing Dorm Buildings (Qty.)	(Yes/No)	Buildings Affected (Qty.)	Existing No. of Beds	Building Layout Schemes	Comments
Camp (Clinton B.) Afflerbaugh	47	116	(Male, ages 15.5 to 18)	1	Yes	1	94	A1	
Camp Carl Holton	13	120	(Male, ages 15.5 to 18)	3	Yes	1	94	A1	Reconfiguration of (2) existing dormatory buildings is not possible (Dorm A, LACO# 6543 and Dorm B, LACO # 6542)
Camp David Gonzales	38.6	120	(Male, ages 17 to 18)	1	Yes	1	98	A2	
Camp Fred Miller	See "Comment"	115	(Male, ages 15.5 to 18)	1	Yes	1	98	A2	Acreage of Property included with Camp Kilpatrick
Camp Glenn Rockey	35	120	(Male, ages 15.5 to 18)	2	Yes	1	94	A1	Reconfiguration of (1) existing dormatory building is not possible (Dorm, LACO# X339)
Camp John Munz	See "Comment"	105	(Male, ages 15.5 to 18)	1	Yes	1	94	A1	Acreage of Property included with Camp Mendenhall
Camp Joseph Paige	See "Comment"	116	(Male, ages 16 to 18)	1	Yes	1	94	A1	Acreage of Property included with Camp Afflerbaugh
Camp Joseph Scott	70.2	110	(Male, ages 13 to 15)	1	Yes	1	95	A1	
Camp Kenyon Scudder	See "Comment"	105	(Male, ages 15.5 to 18)	1	Yes	1	95	A1	Acreage of Property included with Camp Scott
Camp Louis Routh	14.5	90	(Male, ages 17.5 to 18)	3	No	0	n/a	n/a	Forestry/Fire Camp: Reconfiguration of (3) existing dormatory buildings is not possible (Dormatory A, LACO# 4289; Dormatory B, LACO# 5173; Dormatory C, LACO# 5174)
Camp Vernon Kilpatrick	230.9	116	(Male, ages 13 to 18)	3	Yes	3	95	B, C	Total existing beds = 95 beds; (1) bldg. layout scheme "B" @ 15 beds; and (2) bldg. layout scheme "C" @ 40 beds/bldg. Reconfiguration of (1) existing dormatory building potentially requires little or no modifications (Dormatory A, LACO# 4724)
Camp William Mendenhall	233.9	105	(Male, ages 15.5 to 18)	1	Yes	1	94	A1	
Challenger Memorial Youth Center	65	720	(Male and Female, ages 13 to 18)	6	Yes	6	660	D	Total existing beds = 660 beds; (6) building layout scheme "D" @ 110 beds/building
Dorothy Kirby Center	3	100	(Male and Female, ages 13 to 18)	4	No	0	n/a	n/a	Reconfiguration of (4) existing dormatory buildings not possible (Security Cottage, LACO# 4467; Cottage Bldg. A&B, LACO #4473; Cottage Bldg. C&D, LACO #4474; Cottage Bldg. E&F, LACO #4475)
Total				**29**		**19**	**1,705**		

Note: Data was extracted from the LACDPW study entitled "Los Angeles County Probation Department Needs Assessment, Camps and Juvenile Halls" dated July 5, 2001.

Date: 05/07/07

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

LOS ANGELES COUNTY PROBATIONS DEPARTMENT
CAMPS - NEEDS ASSESSMENT OF DORMITORY SPACES

Name	LACO Bldg. No.	Bldg. Description	Year Completed	Construction Type	Potential Reconfig. (Yes/No)	2001 DMC
Camp (Clinton B.) Afflerbaugh	4389	Dormitory	1961	Reinforced Masonry	Yes	$ 550,280
Camp Carl Holton	3190	Dormitory C	1954	Reinforced Masonry	Yes	$ 1,013,228
Camp Carl Holton	6542	Dormitory B	1954	Masonry w/Concrete	No	$ 704,002
Camp Carl Holton	6543	Dormitory A	1954	Masonry w/Concrete	No	$ 539,776
Camp David Gonzales	4416	Dormitory	1962	Reinforced Masonry	Yes	$ 509,562
Camp Fred Miller	4718	Dormitory	1962	Reinforced Masonry	Yes	$ 816,454
Camp Glenn Rockey	3703	Dormitory	1977	Reinforced Masonry	Yes	$ 672,234
Camp Glenn Rockey	X339	Max. Security Dorm.	1977	Reinforced Masonry	No	$ 681,726
Camp John Munz	4259	Dormitory	1958	Reinforced Masonry	Yes	$ 383,921
Camp Joseph Paige	4383	Dormitory	1961	Reinforced Masonry	Yes	$ 695,892
Camp Joseph Scott	4053	Dormitory	1950	Reinforced Masonry	Yes	$ 1,526,590
Camp Kenyon Scudder	3912	Dormitory	1950's	Reinforced Masonry	Yes	$ 596,352
Camp Louis Routh	4289	Dormitory A	1983	Insufficient Lateral resistance	No	$ 72,085
Camp Louis Routh	5173	Dormitory B	1983	Insufficient Lateral resistance	No	$ 89,247
Camp Louis Routh	5174	Dormitory C	1983	Insufficient Lateral resistance	No	$ 89,247
Camp Vernon Kilpatrick	4722	Dormitory C	1961	Reinforced Masonry	Yes	$ 521,920

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

LOS ANGELES COUNTY PROBATIONS DEPARTMENT
CAMPS - NEEDS ASSESSMENT OF DORMITORY SPACES

Name	LACO Bldg. No.	Bldg. Description	Year Completed	Construction Type	Potential Reconfig. (Yes/No)	2001 DMC
Camp Vernon Kilpatrick	4723	Dormitory B	1961	Reinforced Masonry	Yes	$ 530,961
Camp Vernon Kilpatrick	4724	Dormitory A	1961	Masonry w/Concrete	Yes	$ 455,489
Camp William Mendenhall	4252	Dormitory	1958	Reinforced Masonry	Yes	$ 440,346
Challenger Memorial Youth Center	5303	Dormitory A-1 (Camp Resnick)	1989	Concrete Tilt-up	Yes	$ 710,090
Challenger Memorial Youth Center	5310	Dormitory A-2 (Camp Scobee)	1989	Concrete Tilt-up	Yes	$ 539,584
Challenger Memorial Youth Center	5311	Dormitory A-3 (Camp Smith)	1989	Concrete Tilt-up	Yes	$ 539,584
Challenger Memorial Youth Center	5312	Dormitory B-1 (Camp Onizuka)	1989	Concrete Tilt-up	Yes	$ 441,727
Challenger Memorial Youth Center	5313	Dormitory B-2 (Camp Jarvis)	1989	Concrete Tilt-up	Yes	$ 765,261
Challenger Memorial Youth Center	5314	Dormitory B-3 (Camp McNair)	1989	Concrete Tilt-up	Yes	$ 721,220
Dorothy Kirby Center	4467	Security Cottage	1961	Masonry w/Concrete	No	$ 1,124,561
Dorothy Kirby Center	4473	Cottage A&B	1961	Masonry w/Concrete	No	$ 669,223
Dorothy Kirby Center	4474	Cottage A&B	1961	Masonry w/Concrete	No	$ 671,563
Dorothy Kirby Center	4475	Cottage C&D	1961	Masonry w/Concrete	No	$ 695,811
Total						**$ 17,767,936**

Note: Data was extracted from the LACDPW study entitled "Los Angeles County Probation Department Needs Assessment, Camps and Juvenile Halls" datec

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

LOS ANGELES COUNTY PROBATIONS DEPARTMENT
CAMPS - ASSESSMENT OF ANCILLARY FACILITIES

			Zone 1 Living Spaces (bsf)			Zone 2 Educational and Recreational Spaces (bsf)						Zone 3 Office Space (bsf)	Zone 4 Facility Support Spaces (bsf)								
Item	Camp Name	Site Acreage	Comfort Station (Probation)	Dormitory (Probation)	Max. Security Dorm. (Probation)	Recreation Bldg. (Probation)	School Bldg. (Office of Edu.)	School Bldg. (Office of Edu.) Classroom Quantity	School Shop Bldg. (Office of Edu.)	Scouting Bldg. & Specialty Fac. (Probation/Forester & Fire Warden)	Swimming Pool (Probation)	Administration (Probation)	Electrical Vault (Probation)	Garage/Laundry (Probation)	Kitchen/Messhall (Probation)	Maintenance Bldg. (Probation)	Pumphouse (Probation)	Storage (Probation/Office of Edu.)	Water Tank (Probation)	Water Towers (Probation)	Total
1	Camp (Clinton B.) Afflerbaugh	47	315	10,108	0	3,707	7,633	4 classrm	15,036	0	0	3,715	34	0	4,318	2,117	0	0	0	0	46,983
2	Camp Carl Holton	13	270	35,559	0	3,639	7,822	4 +1shop +1classrm trailer	0	0	0	4,568	0	4,746	4,064	0	0	0	0	0	60,668
3	Camp David Gonzales	38.6	0	10,332	11,105	3,663	9,795	4 +1shop +1classrm trailer	0	0	0	5,781	50	0	4,048	3,904	0	1,675	0	0	50,353
4	Camp Fred Miller	w/ Kilpatrick	0	10,181	0	3,321	8,700	approx. 6 classrm	0	0	0	3,783	0	0	0	3,881	0	193	0	0	30,059
5	Camp Glenn Rockey	35	219	9,498	10,744	3,915	10,428	approx. 5 classrm + 1 shop	0	0	0	5,083	50	0	4,241	6,443	256	763	3,768	0	55,408
6	Camp John Munz	w/ Mendenhall	231	7,793	0	3,634	8,239	approx. 5 classrm + 1 shop +1 tailer	0	0	2,000	3,981	51	0	4,095	2,053	0	2,510	0	0	34,587
7	Camp Joseph Paige	w/ Afflerbaugh	370	10,109	0	3,707	0	0	0	0	0	3,716	0	0	4,318	2,119	0	0	0	0	24,339
8	Camp Joseph Scott	70.2	272	9,670	0	3,510	9,423	approx. 5 classrm + 1 shop	0	2,055	0	5,206	0	0	3,837	1,995	372	272	0	0	36,612
9	Camp Kenyon Scudder	w/ Scott	272	9,670	0	3,510	4,818	approx. 5 classrm + 1 shop	0	4,864	0	4,343	49	0	3,837	4,923	0	1,542	0	628	38,456
10	Camp Vernon Kilpatrick	230.9	120	16,219	0	3,321	9,732	approx. 6 classrm + 1 shop	0	0	1,800	5,115	0	0	6,371	3,780	0	220	2,004	0	48,682
11	Camp William Mendenhall	233.9	231	9,628	0	4,078	6,778	approx. 4 classrm + 1 shop	0	1,986	0	4,413	0	0	4,095	4,826	0	1,968	0	0	38,003
	Totals	668.6	2,300	138,767	21,849	40,005	83,368		15,036	8,905	3,800	49,704	234	4,746	43,224	36,041	628	9,143	5,772	628	464,150

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

LOS ANGELES COUNTY PROBATIONS DEPARTMENT
CAMPS - ASSESSMENT OF ANCILLARY FACILITIES

			Zone 1 Living Spaces (bsf)			Zone 2 Educational and Recreational Spaces (bsf)						Zone 3 Office Space (bsf)	Zone 4 Facility Support Spaces (bsf)								
Item	Camp Name	Site Acreage	Comfort Station (Probation)	Dormitory (Probation)	Max. Security Dorm. (Probation)	Recreation Bldg. (Probation)	School Bldg. (Office of Edu.)	School Bldg. (Office of Edu.) Classroom Quantity	School Shop Bldg. (Office of Edu.)	Scouting Bldg. & Specialty Fac. (Probation/Forester & Fire Warden)	Swimming Pool (Probation)	Administration (Probation)	Electrical Vault (Probation)	Garage/Laundry (Probation)	Kitchen/Messhall (Probation)	Maintenance Bldg. (Probation)	Pumphouse (Probation)	Storage (Probation/Office of Edu.)	Water Tank (Probation)	Water Towers (Probation)	Total
	Average (bsf) per Spaces	61	209	12,615	1,986	3,637	7,579		1,367	810	345	4,519	21	431	3,929	3,276	57	831	525	57	42,195
	Average (bsf) per Zone	n/a	14,811			13,738						4,519	9,129								42,195
	Average (bsf) per Zone	n/a	35%			33%						11%	22%								100%

Note: Data was extracted from the LACDPW study entitled "Los Angeles County Probation Department Needs Assessment, Camps and Juvenile Halls" dated July 5, 2001.

Table 6-2 below illustrates the duration and cost elements of Option 2

Program Duration: 9 Yrs.

NEW CAMP FACILITIES	Planned Start	Duration (Years)	Planned Finish	Reconfig. Ch Dorm
Estimated Two (2) New Camps In April 2007				
Estimated Two (2) New Camps in Jan. 2007 Dollars @ 8% Escalation				
Estimated Two (2) New Camps in Jan. 2008 Dollars @ 5% Escalation				
Environmental Impact Report, Assessment and Approval	Jan-2008	2.0	Dec-2009	
Estimated Two (2) New Camps in Jan. 2009 Dollars @ 4.5% Escalation				
CMYC, Two (2) New Camps	Dec-2009	2.0	Dec-2011	
Sub-Total				

CHALLENGER & OTHER CAMPS, DORM RECONFIGURATION	Planned Start	Duration (Years)	Planned Finish	Reconfig. Ch Dorms
Estimated Project Costs In April 2007				$
Estimated Project Costs In Jan. 2007 Dollars @ 8% Escalation				$
Estimated Project Costs in Jan. 2008 Dollars @ 5% Escalation				$
CMYC, Camp-1 (Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-2 Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-3 (Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-4 (Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-5 (Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-6 (Replace. Housing)	Jan-2008	2.0	Dec-2009	$
Estimated Project Costs in 2009 Dollars @ 4.5% Escalation				$
Camp Fred Miller (Replace. Housing & Reconf.)	Dec-2009	2.0	Dec-2011	$
Camp Vernon Kilpatrick (Replace. Housing & Reconf.)	Dec-2009	2.0	Dec-2011	$
Camp David Gonzales (Replace. Housing & Reconf.)	Dec-2009	2.0	Dec-2011	$
Camp (Clinton B.) Afflerbaugh (Replace. H. & Reconf.)	Dec-2009	2.0	Dec-2011	$
Camp Joseph Paige (Replace. Housing & Reconf.)	Dec-2009	2.0	Dec-2011	$
Camp Carl Holton (Replace. Housing & Reconf.)	Dec-2011	2.0	Dec-2013	$
Camp Glenn Rockey (Replace. Housing & Reconf.)	Dec-2011	2.0	Dec-2013	$
Camp Joseph Scott (Replace. Housing & Reconf.)	Dec-2011	2.0	Dec-2013	$
Camp Kenyon Scudder (Replace. Housing & Reconf.)	Dec-2011	2.0	Dec-2013	$
Camp John Munz (Replace. Housing & Reconf.)	Dec-2013	2.0	Dec-2015	$
Camp William Mendenhall (Replace. Housing & Reconf.)	Dec-2013	2.0	Dec-2015	$
Dorothy Kirby Center (Replace. Housing & Reconf.)	Dec-2013	2.0	Dec-2015	$
Camp Louis Routh (Replace. Housing & Reconf.)	Dec-2013	2.0	Dec-2015	$
CMYC, Camp-1 (Reconfig.)	Dec-2015	1.0	Dec-2016	$
CMYC, Camp-2 (Reconfig.)	Dec-2015	1.0	Dec-2016	$
CMYC, Camp-3 (Reconfig.)	Dec-2015	1.0	Dec-2016	$
CMYC, Camp-4 (Reconfig.)	Dec-2015	1.0	Dec-2016	$
CMYC, Camp-5 (Reconfig.)	Dec-2015	1.0	Dec-2016	$
CMYC, Camp-6 (Reconfig.)	Dec-2015	1.0	Dec-2016	$
Sub-Total				$ 3

Total		$ 3

Table 6-3 below illustrates the duration and cost elements of Option 3

Program Duration: 8 Yrs.

NEW CAMP FACILITIES	Planned Start	Duration (Years)	Planned Finish	Reconfig. Ch Dorm
Estimated Project Costs in April 2007 Dollars				
Estimated Project Costs in Dec. 2007 Dollars @ 8% Escalation				
Estimated Project Costs in Jan. 2008 Dollars @ 5% Escalation				
Environmental Impact Report, Assessment and Approval	Jan-2008	2.0	Dec-2009	
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				
Seven (7) New Camps	Dec-2009	2.0	Dec-2011	
Sub-Total				

CHALLENGER DORM RECONFIGURATION	Planned Start	Duration (Years)	Planned Finish	Reconfig. Ch Dorm
Estimated Project Costs in April 2007 Dollars				$
Estimated Project Costs in Dec. 2007 Dollars @ 8% Escalation				$
Estimated Project Costs in Jan. 2008 Dollars @ 5% Escalation				$
CMYC, Camp-1 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-2 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-3 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-4 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-5 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-6 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				$
CMYC, Camp-1 (Reconfiguration)	Dec-2009	2.0	Dec-2011	$
CMYC, Camp-2 (Reconfiguration)	Dec-2009	2.0	Dec-2011	$
CMYC, Camp-3 (Reconfiguration)	Dec-2009	2.0	Dec-2011	$
CMYC, Camp-4 (Reconfiguration)	Dec-2011	2.0	Dec-2013	$
CMYC, Camp-5 (Reconfiguration)	Dec-2011	2.0	Dec-2013	$
CMYC, Camp-6 (Reconfiguration)	Dec-2013	2.0	Dec-2015	$
Sub-Total				**$**

OTHER CAMPS, DORM RECONFIGURATION	Planned Start	Duration (Years)	Planned Finish	Reconfig. Ch Dorm
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				$
Camp Fred Miller	Dec-2011	2.0	Dec-2013	$
Camp Vernon Kilpatrick	Dec-2011	2.0	Dec-2013	$
Camp David Gonzales	Dec-2011	2.0	Dec-2013	$
Camp (Clinton B.) Afflerbaugh	Dec-2011	2.0	Dec-2013	$
Camp Joseph Paige	Dec-2011	2.0	Dec-2013	$
Camp Carl Holton	Dec-2011	2.0	Dec-2013	$
Camp Glenn Rockey	Dec-2011	2.0	Dec-2013	$
Camp Joseph Scott	Dec-2013	2.0	Dec-2015	$
Camp Kenyon Scudder	Dec-2013	2.0	Dec-2015	$
Camp John Munz	Dec-2013	2.0	Dec-2015	$
Camp William Mendenhall	Dec-2013	2.0	Dec-2015	$
Dorothy Kirby Center	Dec-2013	2.0	Dec-2015	$
Camp Louis Routh	Dec-2013	2.0	Dec-2015	$
Sub-Total				**$**

Total				**$**

Table 6-4 below illustrates the duration and cost elements of Option 4

Program Duration: 10 Yrs.

NEW CAMP FACILITIES	Planned Start	Duration (Years)	Planned Finish	Reconfig. Cha Dorms
Estimated Project Costs in April 2007 Dollars				
Estimated Project Costs in Dec. 2007 Dollars @ 8% Escalation				
Estimated Project Costs in Jan. 2008 Dollars @ 5% Escalation				
Environmental Impact Report, Assessment and Approval	Jan-2008	2.0	Dec-2009	
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				
Five (5) New Camps	Dec-2009	2.0	Dec-2011	
Sub-Total				

CHALLENGER DORM RECONFIGURATION	Planned Start	Duration (Years)	Planned Finish	Reconfig. Cha Dorms
Estimated Project Costs in April 2007 Dollars				$
Estimated Project Costs in Dec. 2007 Dollars @ 8% Escalation				$
Estimated Project Costs in Jan. 2008 Dollars @ 5% Escalation				$
CMYC, Camp-1 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-2 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-3 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-4 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-5 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
CMYC, Camp-6 (New Replace. Housing)	Jan-2008	2.0	Dec-2009	$
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				$
CMYC, Camp-1 (Reconfiguration)	Dec-2009	2.0	Dec-2011	$
CMYC, Camp-2 (Reconfiguration)	Dec-2009	2.0	Dec-2011	$
CMYC, Camp-4 (Reconfiguration)	Dec-2011	2.0	Dec-2013	$
CMYC, Camp-5 (Reconfiguration)	Dec-2011	2.0	Dec-2013	$
CMYC, Camp-6 (Reconfiguration)	Dec-2013	2.0	Dec-2015	$
Sub-Total				$

OTHER CAMPS, DORM RECONFIGURATION	Planned Start	Duration (Years)	Planned Finish	Reconfig. Cha Dorms
Estimated Project Costs in Jan. 2009 Dollars @ 4.5% Escalation				$
Camp Fred Miller	Dec-2011	2.0	Dec-2013	$
Camp Vernon Kilpatrick	Dec-2011	2.0	Dec-2013	$
Camp David Gonzales	Dec-2011	2.0	Dec-2013	$
Camp (Clinton B.) Afflerbaugh	Dec-2011	2.0	Dec-2013	$
Camp Joseph Paige	Dec-2011	2.0	Dec-2013	$
Camp Carl Holton	Dec-2013	2.0	Dec-2015	$
Camp Glenn Rockey	Dec-2013	2.0	Dec-2015	$
Camp Joseph Scott	Dec-2013	2.0	Dec-2015	$
Camp Kenyon Scudder	Dec-2013	2.0	Dec-2015	$
Camp John Munz	Dec-2015	2.0	Dec-2017	$
Camp William Mendenhall	Dec-2015	2.0	Dec-2017	$
Dorothy Kirby Center	Dec-2015	2.0	Dec-2017	$
Camp Louis Routh	Dec-2015	2.0	Dec-2017	$
Sub-Total				$

Total				$

APPENDIX 1

DETAIL
COST ESTIMATES

LOS ANGELES COUNTY PROBATION DEPARTMENT

JUVENILE CAMPS

DORMITORY RECONFIGURATION COST STUDY

Rough Order of Magnitude Construction Cost Estimate

4/19/2007

Prepared by: Analytical Planning Services, Inc.

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Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study

SUMMARY

4/19/2007

Option No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
1	*Challenger Dorm Reconfig. - Single Rooms*	*14,800*	*sf*	*339*	*$5,023,122*	*Two 20 bed housing units, total 40 beds*
2	*Challenger Dorm Reconfig. - Open Dorms*	*14,800*	*sf*	*279*	*$4,125,420*	*Two 20 bed housing units, total 40 beds*
3	*Other Camps Dorm Reconfig. - Single Rooms*	*10,200*	*sf*	*366*	*$3,734,309*	*Similar to Option 1, Incld. Hazmat*
4	*Other Camps Dorm Reconfig. - Open Dorms*	*10,200*	*sf*	*301*	*$3,070,860*	*Similar to Option 2, Incld. Hazmat*
5	*New 60 Bed Dorm Building - Single rooms*	*21,300*	*sf*	*448*	*$9,538,392*	*Generic Dorm Building, four 15 bed housing units*

NOTES:

1 THE RETROFITING OF EXISTING DORM BUILDINGS INCLUDES COMPLETE REMOVAL AND REPLACEMENT OF INTERIOR PARTITIONS, FLOOR AND WALL FINISHE CEILINGS, DOORS, MECHANICAL, PLUMBING AND ELECTRICAL SYSTEMS. EXTERIOR WINDOWS AND DOORS WILL BE REPLACED WITH NEW. BUILDINGS WILL RECEIVE NEW ROOFING AND SHEET METAL FLASHING. NEW ROOF SKYLIGHT UNITS WILL BE INSTALLED AT DAY ROOM AREAS.

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study ***SUMMARY***
Option 1 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Challenger Dorm Reconfiguration - Single Rooms					Convert existing open Dorm 100 bed building to two 20 bed single Dorms, total 40 beds 14,800 SF GFA
	Site Construction	14,800	sf	10.00	$148,000	
	Hazmat	14,800	sf		N/A	
	Selective Building Demolition	14,800	sf	6.86	$101,600	
	Structural	14,800	sf	7.00	$103,600	
	Exterior Envelope	14,800	sf	41.23	$610,240	
	Interior Finishes	14,800	sf	48.30	$714,800	
	Mechanical - HVAC	14,800	sf	14.93	$220,900	
	Plumbing	14,800	sf	25.08	$371,200	
	Fire Protection	14,800	sf	3.00	$44,400	
	Electrical	14,800	sf	17.65	$261,220	
	Subtotal	14,800	sf	174.05	$2,575,960	
	Design Contingency	25%			$643,990	
	Subtotal	14,800	sf	217.56	$3,219,950	
	General Contractor's mark up	20%			$643,990	Gen. conditions, overhead, fee & bond
	Total Hard Cost	14,800	sf	261	$3,863,940	
	Soft Cost	30%			$1,159,182	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	14,800	sf	339	$5,023,122	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 1

4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Challenger Dorm Reconfiguration - Single Rooms					
	Site Construction	14,800	sf	10.00	$148,000	
	Hazmat				$0	
	Selective Building Demolition	14,800	sf	6.86	$101,600	
	Partitions	*450*	*lf*	*12.00*	*$5,400*	
	Floor finishes	*14,800*	*sf*	*1.00*	*$14,800*	
	Ceiling finishes	*14,800*	*sf*	*1.50*	*$22,200*	
	MEP	*14,800*	*sf*	*3.00*	*$44,400*	
	Disposal	*14,800*	*sf*	*1.00*	*$14,800*	
	Structural	14,800	sf	7.00	$103,600	New interior columns & beams
	Exterior Envelope	14,800	sf	41.23	$610,240	
	Walls	*11,520*	*sf*	*12.00*	*$138,240*	
	Roof & sheet metal	*14,800*	*sf*	*15.00*	*$222,000*	
	Skylights 4'x4'	*8*	*ea*	*3,500.00*	*$28,000*	
	Doors & windows	*14,800*	*sf*	*15.00*	*$222,000*	Relocate existing, install new
	Interior Finishes	14,800	sf	48.30	$714,800	
	Finish Carpentry/Casework	*14,800*	*sf*	*5.00*	*$74,000*	
	Partitions 8" CMU	*1,250*	*lf*	*220.00*	*$275,000*	
	Doors	*46*	*ea*	*2,000.00*	*$92,000*	
	Floor & wall finishes	*14,800*	*sf*	*4.00*	*$59,200*	
	Ceiling finishes	*14,800*	*sf*	*8.00*	*$118,400*	
	Specialties	*14,800*	*sf*	*5.00*	*$74,000*	
	Spray-on fireproofing	*14,800*	*sf*	*1.50*	*$22,200*	New members only
	Mechanical - HVAC	14,800	sf	14.93	$220,900	
	Roof top package AC units	*3*	*ea*	*7,500.00*	*$22,500*	
	Exhaust fans	*4*	*ea*	*1,500.00*	*$6,000*	
	Ductwork	*14,800*	*sf*	*10.00*	*$148,000*	
	Controls	*14,800*	*sf*	*3.00*	*$44,400*	
	Plumbing	14,800	sf	25.08	$371,200	
	Fixtures - standard	*12*	*ea*	*2,000.00*	*$24,000*	
	Fixtures - detention, combo	*40*	*ea*	*3,500.00*	*$140,000*	
	Supply, waste & vent distribution	*14,800*	*sf*	*8.00*	*$118,400*	
	Hot water system	*14,800*	*sf*	6.00	*$88,800*	
	Fire Protection	14,800	sf	3.00	$44,400	
	Electrical	14,800	sf	17.65	$261,220	
	Power	*14,800*	*sf*	*4.50*	*$66,600*	Incld.upgrading main switchboard
	Lighting	*14,800*	*sf*	*4.00*	*$59,200*	
	Fire alarm	*14,800*	*sf*	*2.80*	*$41,440*	
	Communication/data	*14,800*	*sf*	*2.50*	*$37,000*	
	Building security	*14,800*	*sf*	*3.85*	*$56,980*	
	Subtotal	**14,800**	**sf**	**174**	**$2,575,960**	

NOTES:

1) NEW LAYOUT WILL REQUIRE RELOCATING SOME EXTERIOR WINDOWS AND DOORS AND INSTALL NEW. THE OPENINGS WOULD NEED TO BE FILLED IN AND FINISHED TO MATCH ADJACENT WALLS.
2) DORM BUILDING AT MIRA MESA CAMP IS NOT SHOWING ANY THERMAL INSULATION AT EXTERIOR WALLS.

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study ***SUMMARY***
Option 2 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Challenger Dorm Reconfiguration - Open Dorms					Convert existing open Dorm 100 bed building to two 20 bed open Dorms, total 40 beds 14,800 sf GFA
	Site Construction	14,800	sf	10.00	$148,000	
	Hazmat	14,800	sf		N/A	
	Selective Building Demolition	14,800	sf	6.74	$99,800	
	Structural	14,800	sf	7.00	$103,600	
	Exterior Envelope	14,800	sf	38.24	$566,000	
	Interior Finishes	14,800	sf	34.00	$503,200	
	Mechanical - HVAC	14,800	sf	12.22	$180,800	
	Plumbing	14,800	sf	14.24	$210,800	
	Fire Protection	14,800	sf	3.00	$44,400	
	Electrical	14,800	sf	17.50	$259,000	
	Subtotal	14,800	sf	142.95	$2,115,600	
	Design Contingency	25%			$528,900	
	Subtotal	14,800	sf	178.68	$2,644,500	
	General Contractor's mark up	20%			$528,900	Gen. conditions, overhead, fee & bond
	Total Hard Cost	14,800	sf	214	$3,173,400	
	Soft Cost	30%			$952,020	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	14,800	sf	279	$4,125,420	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 2 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
1	***Challenger Dorm Reconfiguration - Open Dorms***					
	Site Construction	14,800	sf	10.00	$148,000	
	Hazmat				$0	
	Selective Building Demolition	14,800	sf	6.74	$99,800	
	Partitions	*300*	*lf*	*12.00*	*$3,600*	
	Floor finishes	*14,800*	*sf*	*1.00*	*$14,800*	
	Ceiling finishes	*14,800*	*sf*	*1.50*	*$22,200*	
	MEP	*14,800*	*sf*	*3.00*	*$44,400*	
	Disposal	*14,800*	*sf*	*1.00*	*$14,800*	
	Structural	14,800	sf	7.00	$103,600	New interior columns & beams
	Exterior Envelope	14,800	sf	38.24	$566,000	
	Walls	*11,040*	*sf*	*10.00*	*$110,400*	
	Roof & sheet metal	*14,800*	*sf*	*15.00*	*$222,000*	
	Skylights 4'x4'	*16*	*ea*	*3,500.00*	*$56,000*	
	Doors & windows	*14,800*	*sf*	*12.00*	*$177,600*	
	Interior Finishes	14,800	sf	34.00	$503,200	
	Finish Carpentry/Casework	*14,800*	*sf*	*5.00*	*$74,000*	
	Partitions 8" CMU	*550*	*lf*	*220.00*	*$121,000*	
	Doors	*32*	*ea*	*2,000.00*	*$64,000*	
	Floor & wall finishes	*14,800*	*sf*	*3.00*	*$44,400*	
	Ceiling finishes	*14,800*	*sf*	*8.00*	*$118,400*	
	Specialties	*14,800*	*sf*	*4.00*	*$59,200*	
	Spray-on fireproofing	*14,800*	*sf*	*1.50*	*$22,200*	New members only
	Mechanical - HVAC	14,800	sf	12.22	$180,800	
	Roof top package AC units	*2*	*ea*	*7,500.00*	*$15,000*	
	Exhaust fans	*2*	*ea*	*1,500.00*	*$3,000*	
	Ductwork	*14,800*	*sf*	*8.00*	*$118,400*	
	Controls	*14,800*	*sf*	*3.00*	*$44,400*	
	Plumbing	14,800	sf	14.24	$210,800	
	Fixtures	*24*	*ea*	*2,000.00*	*$48,000*	
	Supply, waste & vent distribution	*14,800*	*sf*	*6.00*	*$88,800*	
	Hot water system	*14,800*	*sf*	*5.00*	*$74,000*	
	Fire Protection	14,800	sf	3.00	$44,400	
	Electrical	14,800	sf	17.50	$259,000	
	Power	*14,800*	*sf*	*4.50*	*$66,600*	Incld.upgrading main switchboard
	Lighting	*14,800*	*sf*	*5.00*	*$74,000*	
	Fire alarm	*14,800*	*sf*	*2.50*	*$37,000*	
	Communication/data	*14,800*	*sf*	*2.00*	*$29,600*	
	Building security	*14,800*	*sf*	*3.50*	*$51,800*	
	Subtotal	**14,800**	**sf**	**143**	**$2,115,600**	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study ***S U M M A R Y***
Option 3. 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Other Camps Dorm Reconfiguration - Single Rooms					Convert existing open Dorm 100 bed building to two 20 bed single Dorms, total 40 beds 10,200 sf GFA
	Site Construction	10,200	sf	10.00	$102,000	
	Hazmat	10,200	sf	7.50	$76,500	
	Selective Building Demolition	10,200	sf	6.97	$71,100	
	Structural	10,200	sf	7.00	$71,400	
	Exterior Envelope	10,200	sf	41.69	$425,200	
	Interior Finishes	10,200	sf	49.34	$503,300	
	Mechanical - HVAC	10,200	sf	14.91	$152,100	
	Plumbing	10,200	sf	29.69	$302,800	
	Fire Protection	10,200	sf	3.00	$30,600	
	Electrical	10,200	sf	17.65	$180,030	
	Subtotal	10,200	sf	187.75	$1,915,030	
	Design Contingency	25%			$478,758	
	Subtotal	10,200	sf	234.69	$2,393,788	
	General Contractor's mark up	20%			$478,758	Gen. conditions, overhead, fee & bond
	Total Hard Cost	10,200	sf	282	$2,872,545	
	Soft Cost	30%			$861,764	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	10,200	sf	366	$3,734,309	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 3

4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Other Camps Dorm Reconfiguration - Single Rooms					
	Site Construction	10,200	sf	10.00	$102,000	
	Hazmat	10,200	sf	7.50	$76,500	
	Selective Building Demolition	10,200	sf	6.97	$71,100	
	Partitions	*400*	*lf*	*12.00*	*$4,800*	
	Floor finishes	*10,200*	*sf*	*1.00*	*$10,200*	
	Ceiling finishes	*10,200*	*sf*	*1.50*	*$15,300*	
	MEP	*10,200*	*sf*	*3.00*	*$30,600*	
	Disposal	*10,200*	*sf*	*1.00*	*$10,200*	
	Structural	10,200	sf	7.00	$71,400	New interior columns & beams
	Exterior Envelope	10,200	sf	41.69	$425,200	
	Walls	*7,600*	*sf*	*12.00*	*$91,200*	
	Roof & sheet metal	*10,200*	*sf*	*15.00*	*$153,000*	
	Skylights 4'x4'	*8*	*ea*	*3,500.00*	*$28,000*	
	Doors & windows	*10,200*	*sf*	*15.00*	*$153,000*	Relocate existing, install new
	Interior Finishes	10,200	sf	49.34	$503,300	
	Finish Carpentry/Casework	*10,200*	*sf*	*5.00*	*$51,000*	
	Partitions 8" CMU	*780*	*lf*	*220.00*	*$171,600*	
	Doors	*46*	*ea*	*2,000.00*	*$92,000*	
	Floor & wall finishes	*10,200*	*sf*	*4.00*	*$40,800*	
	Ceiling finishes	*10,200*	*sf*	*8.00*	*$81,600*	
	Specialties	*10,200*	*sf*	*5.00*	*$51,000*	
	Spray-on fireproofing	*10,200*	*sf*	*1.50*	*$15,300*	New members only
	Mechanical - HVAC	10,200	sf	14.91	$152,100	
	Roof top package AC units	*2*	*ea*	*7,500.00*	*$15,000*	
	Exhaust fans	*3*	*ea*	*1,500.00*	*$4,500*	
	Ductwork	*10,200*	*sf*	*10.00*	*$102,000*	
	Controls	*10,200*	*sf*	*3.00*	*$30,600*	
	Plumbing	10,200	sf	29.69	$302,800	
	Fixtures - standard	*10*	*ea*	*2,000.00*	*$20,000*	
	Fixtures - detention, combo	*40*	*ea*	*3,500.00*	*$140,000*	
	Supply, waste & vent distribution	*10,200*	*sf*	*8.00*	*$81,600*	
	Hot water system	*10,200*	*sf*	6.00	*$61,200*	
	Fire Protection	10,200	sf	3.00	$30,600	
	Electrical	10,200	sf	17.65	$180,030	
	Power	*10,200*	*sf*	*4.50*	*$45,900*	Incld.upgrading main switchboard
	Lighting	*10,200*	*sf*	*4.00*	*$40,800*	
	Fire alarm	*10,200*	*sf*	*2.80*	*$28,560*	
	Communication/data	*10,200*	*sf*	*2.50*	*$25,500*	
	Building security	*10,200*	*sf*	*3.85*	*$39,270*	
	Subtotal	**10,200**	**sf**	**188**	**$1,915,030**	

NOTES:

1) NEW LAYOUT WILL REQUIRE RELOCATING SOME EXTERIOR WINDOWS AND DOORS AND INSTALL NEW. THE OPENINGS WOULD NEED TO BE FILLED IN AND FINISHED TO MATCH ADJACENT WALLS.
2) EXISTING DORM BUILDINGS MAY NOT HAVE THERMAL INSULATION AT EXTERIOR WALLS.

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study ***SUMMARY***
Option 4 4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	Other Camps Dorm Reconfiguration - Open Dorms					Convert existing open Dorm 100 bed building to two 20 bed open Dorms, total 40 beds 10,200 sf GFA
	Site Construction	10,200	sf	10.00	$102,000	
	Hazmat	10,200	sf		$76,500	
	Selective Building Demolition	10,200	sf	6.74	$68,700	
	Structural	10,200	sf	7.00	$71,400	
	Exterior Envelope	10,200	sf	39.94	$407,400	
	Interior Finishes	10,200	sf	35.03	$357,300	
	Mechanical - HVAC	10,200	sf	12.76	$130,200	
	Plumbing	10,200	sf	14.92	$152,200	
	Fire Protection	10,200	sf	3.00	$30,600	
	Electrical	10,200	sf	17.50	$178,500	
	Subtotal	10,200	sf	154.39	$1,574,800	
	Design Contingency	25%			$393,700	
	Subtotal	10,200	sf	192.99	$1,968,500	
	General Contractor's mark up	20%			$393,700	Gen. conditions, overhead, fee & bond
	Total Hard Cost	10,200	sf	232	$2,362,200	
	Soft Cost	30%			$708,660	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	10,200	sf	301	$3,070,860	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 4

4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
1	***Other Camps Dorm Reconfiguration - Open Dorms***					
	Site Construction	10,200	sf	10.00	$102,000	
	Hazmat	10,200	sf	7.50	$76,500	
	Selective Building Demolition	10,200	sf	6.74	$68,700	
	Partitions	*200*	*lf*	*12.00*	*$2,400*	
	Floor finishes	*10,200*	*sf*	*1.00*	*$10,200*	
	Ceiling finishes	*10,200*	*sf*	*1.50*	*$15,300*	
	MEP	*10,200*	*sf*	*3.00*	*$30,600*	
	Disposal	*10,200*	*sf*	*1.00*	*$10,200*	
	Structural	10,200	sf	7.00	$71,400	New interior columns & beams
	Exterior Envelope	10,200	sf	39.94	$407,400	
	Walls	*11,040*	*sf*	*10.00*	*$110,400*	
	Roof & sheet metal	*10,200*	*sf*	*15.00*	*$153,000*	
	Skylights 4'x4'	*12*	*ea*	*3,500.00*	*$42,000*	
	Doors & windows	*10,200*	*sf*	*10.00*	*$102,000*	
	Interior Finishes	10,200	sf	35.03	$357,300	
	Finish Carpentry/Casework	*10,200*	*sf*	*5.00*	*$51,000*	
	Partitions 8" CMU	*400*	*lf*	*220.00*	*$88,000*	
	Doors	*25*	*ea*	*2,000.00*	*$50,000*	
	Floor & wall finishes	*10,200*	*sf*	*3.00*	*$30,600*	
	Ceiling finishes	*10,200*	*sf*	*8.00*	*$81,600*	
	Specialties	*10,200*	*sf*	*4.00*	*$40,800*	
	Spray-on fireproofing	*10,200*	*sf*	*1.50*	*$15,300*	New members only
	Mechanical - HVAC	10,200	sf	12.76	$130,200	
	Roof top package AC units	*2*	*ea*	*7,500.00*	*$15,000*	
	Exhaust fans	*2*	*ea*	*1,500.00*	*$3,000*	
	Ductwork	*10,200*	*sf*	*8.00*	*$81,600*	
	Controls	*10,200*	*sf*	*3.00*	*$30,600*	
	Plumbing	10,200	sf	14.92	$152,200	
	Fixtures	*20*	*ea*	*2,000.00*	*$40,000*	
	Supply, waste & vent distribution	*10,200*	*sf*	*6.00*	*$61,200*	
	Hot water system	*10,200*	*sf*	5.00	*$51,000*	
	Fire Protection	10,200	sf	3.00	$30,600	
	Electrical	10,200	sf	17.50	$178,500	
	Power	*10,200*	*sf*	*4.50*	*$45,900*	Incld.upgrading main switchboard
	Lighting	*10,200*	*sf*	*5.00*	*$51,000*	
	Fire alarm	*10,200*	*sf*	*2.50*	*$25,500*	
	Communication/data	*10,200*	*sf*	*2.00*	*$20,400*	
	Building security	*10,200*	*sf*	*3.50*	*$35,700*	
	Subtotal	**10,200**	**sf**	**154**	**$1,574,800**	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 5

SUMMARY

4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	New Dorm Building - 60 Bed Single Rooms (Four 15 Bed Housing Units)					
	Site Construction	21,300	sf	10.00	$213,000	
	Hazmat	21,300	sf		N/A	
	Structural	21,300	sf	39.68	$845,100	
	Exterior Envelope	21,300	sf	65.12	$1,387,100	
	Interior Finishes	21,300	sf	58.08	$1,237,200	
	Mechanical - HVAC	21,300	sf	16.19	$344,900	
	Plumbing	21,300	sf	27.99	$596,200	
	Fire Protection	21,300	sf	4.00	$85,200	
	Electrical	21,300	sf	18.15	$386,595	
	Subtotal	21,300	sf	239.22	$5,095,295	
	Design Contingency	20%			$1,019,059	
	Subtotal	21,300	sf	287.06	$6,114,354	
	General Contractor's mark up	20%			$1,222,871	Gen. conditions, overhead, fee & bond
	Total Hard Cost	21,300	sf	344	$7,337,225	
	Soft Cost	30%			$2,201,167	County's CM/Admin. Cost & Design fee
	Total Project Cost (2007)	21,300	sf	448	$9,538,392	

Los Angeles County
Department of Public Works Probation Department
Juvenile Probation Camps - Dorm Redesign Study
Option 5

4/19/2007

Item No.	Item/Description	Quant.	Unit	Unit Cost	Total Cost	Remarks
	New Dorm Building - 60 Bed Single Rooms (Four 15 Bed Housing Units)					
	Site Construction	21,300	sf	10.00	$213,000	
	Hazmat				$0	
	Structural	21,300	sf	39.68	$845,100	New interior columns & beams
	Foundations	440	cy	420.00	$184,800	
	Slab on grade	21,300	sf	7.00	$149,100	
	Steel frame - columns & beams	107	ton	3,200.00	$340,800	
	Metal roof deck	21,300	sf	5.00	$106,500	
	Misc. metal fabrication	21,300	sf	3.00	$63,900	
	Exterior Envelope	21,300	sf	65.12	$1,387,100	
	Walls	*19,000*	*sf*	*45.00*	*$855,000*	8" CMU's w/metal insul. panels
	Roofing & sheet metal	*21,300*	*sf*	*12.00*	*$255,600*	
	Skylights 4'x4'	*20*	*ea*	*3,500.00*	*$70,000*	
	Doors	*25*	*ea*	*2,200.00*	*$55,000*	
	Windows	*70*	*ea*	*1,200.00*	*$84,000*	
	Store front	*1,500*	*sf*	*45.00*	*$67,500*	
	Interior Finishes	21,300	sf	58.08	$1,237,200	
	Finish Carpentry/Casework	*21,300*	*sf*	*10.00*	*$213,000*	
	Partitions 8" CMU	*2,140*	*lf*	*220.00*	*$470,800*	
	Interior glazing	*1,000*	*sf*	*35.00*	*$35,000*	
	Doors	*75*	*ea*	*2,000.00*	*$150,000*	
	Doors - utility access	*30*	*ea*	*500.00*	*$15,000*	
	Floor finishes - sealer	*19,000*	*sf*	*0.80*	*$15,200*	
	Floor finishes - VCT	*2,300*	*sf*	*3.50*	*$8,050*	
	Ceiling finishes	*21,300*	*sf*	*8.00*	*$170,400*	
	Specialties	*21,300*	*sf*	*5.00*	*$106,500*	
	Spray-on fireproofing	*21,300*	*sf*	*2.50*	*$53,250*	Steel frame and metal deck
	Mechanical - HVAC	21,300	sf	16.19	$344,900	
	Roof top package AC units	*4*	*ea*	*15,000.00*	*$60,000*	
	Exhaust fans	*4*	*ea*	*2,000.00*	*$8,000*	
	Ductwork	*21,300*	*sf*	*10.00*	*$213,000*	
	Controls	*21,300*	*sf*	*3.00*	*$63,900*	
	Plumbing	21,300	sf	27.99	$596,200	
	Fixtures - standard	*44*	*ea*	*2,000.00*	*$88,000*	
	Fixtures - detention, combo	*60*	*ea*	*3,500.00*	*$210,000*	
	Supply, waste & vent distribution	*21,300*	*sf*	*8.00*	*$170,400*	
	Hot water system	*21,300*	*sf*	6.00	*$127,800*	
	Fire Protection	21,300	sf	4.00	$85,200	
	Electrical	21,300	sf	18.15	$386,595	
	Power	*21,300*	*sf*	*5.00*	*$106,500*	
	Lighting	*21,300*	*sf*	*4.00*	*$85,200*	
	Fire alarm	*21,300*	*sf*	*2.80*	*$59,640*	
	Communication/data	*21,300*	*sf*	*2.50*	*$53,250*	
	Building security	*21,300*	*sf*	*3.85*	*$82,005*	
	Subtotal	**21,300**	**sf**	**239**	**$5,095,295**	

APPENDIX 2

EXISTING SPACE EVALUATIONS

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

PROBATIONS DEPARTMENT
CAMPS - POTENTIAL RECONFIGURATION OF DORMITORY SPACES

	General Information				Potential Reconfiguration of Dormatories				
Name	Acreage of Property	Max. Population		Existing Dorm Buildings (Qty.)	(Yes/No)	Buildings Affected (Qty.)	Existing No. of Beds	Building Layout Schemes	Comments
Camp (Clinton B.) Afflerbaugh	47	116	(Male, ages 15.5 to 18)	1	Yes	1	94	A1	
Camp Carl Holton	13	120	(Male, ages 15.5 to 18)	3	Yes	1	94	A1	Reconfiguration of (2) existing dormatory buildings is not possible (Dorm A, LACO# 6543 and Dorm B, LACO # 6542)
Camp David Gonzales	38.6	120	(Male, ages 17 to 18)	1	Yes	1	98	A2	
Camp Fred Miller	See "Comment"	115	(Male, ages 15.5 to 18)	1	Yes	1	98	A2	Acreage of Property included with Camp Kilpatrick
Camp Glenn Rockey	35	120	(Male, ages 15.5 to 18)	2	Yes	1	94	A1	Reconfiguration of (1) existing dormatory building is not possible (Dorm, LACO# X339)
Camp John Munz	See "Comment"	105	(Male, ages 15.5 to 18)	1	Yes	1	94	A1	Acreage of Property included with Camp Mendenhall
Camp Joseph Paige	See "Comment"	116	(Male, ages 16 to 18)	1	Yes	1	94	A1	Acreage of Property included with Camp Afflerbaugh
Camp Joseph Scott	70.2	110	(Male, ages 13 to 15)	1	Yes	1	95	A1	
Camp Kenyon Scudder	See "Comment"	105	(Male, ages 15.5 to 18)	1	Yes	1	95	A1	Acreage of Property included with Camp Scott
Camp Louis Routh	14.5	90	(Male, ages 17.5 to 18)	3	No	0	n/a	n/a	Forestry/Fire Camp: Reconfiguration of (3) existing dormatory buildings is not possible (Dormatory A, LACO# 4289; Dormatory B, LACO# 5173; Dormatory C, LACO# 5174)
Camp Vernon Kilpatrick	230.9	116	(Male, ages 13 to 18)	3	Yes	3	95	B, C	Total existing beds = 95 beds; (1) bldg. layout scheme "B" @ 15 beds; and (2) bldg. layout scheme "C" @ 40 beds/bldg. Reconfiguration of (1) existing dormatory building potentially requires little or no modifications (Dormatory A, LACO# 4724)
Camp William Mendenhall	233.9	105	(Male, ages 15.5 to 18)	1	Yes	1	94	A1	
Challenger Memorial Youth Center	65	720	(Male and Female, ages 13 to 18)	6	Yes	6	660	D	Total existing beds = 660 beds; (6) building layout scheme "D" @ 110 beds/building
Dorothy Kirby Center	3	100	(Male and Female, ages 13 to 18)	4	No	0	n/a	n/a	Reconfiguration of (4) existing dormatory buildings not possible (Security Cottage, LACO# 4467; Cottage Bldg. A&B, LACO #4473; Cottage Bldg. C&D, LACO #4474; Cottage Bldg. E&F, LACO #4475)
Total				**29**		**19**	**1,705**		

Note: Data was extracted from the LACDPW study entitled "Los Angeles County Probation Department Needs Assessment, Camps and Juvenile Halls" dated July 5, 2001.

Date: 05/07/07

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

LOS ANGELES COUNTY PROBATIONS DEPARTMENT
CAMPS - NEEDS ASSESSMENT OF DORMITORY SPACES

Name	LACO Bldg. No.	Bldg. Description	Year Completed	Construction Type	Potential Reconfig. (Yes/No)	2001 DMC
Camp (Clinton B.) Afflerbaugh	4389	Dormitory	1961	Reinforced Masonry	Yes	$ 550,280
Camp Carl Holton	3190	Dormitory C	1954	Reinforced Masonry	Yes	$ 1,013,228
Camp Carl Holton	6542	Dormitory B	1954	Masonry w/Concrete	No	$ 704,002
Camp Carl Holton	6543	Dormitory A	1954	Masonry w/Concrete	No	$ 539,776
Camp David Gonzales	4416	Dormitory	1962	Reinforced Masonry	Yes	$ 509,562
Camp Fred Miller	4718	Dormitory	1962	Reinforced Masonry	Yes	$ 816,454
Camp Glenn Rockey	3703	Dormitory	1977	Reinforced Masonry	Yes	$ 672,234
Camp Glenn Rockey	X339	Max. Security Dorm.	1977	Reinforced Masonry	No	$ 681,726
Camp John Munz	4259	Dormitory	1958	Reinforced Masonry	Yes	$ 383,921
Camp Joseph Paige	4383	Dormitory	1961	Reinforced Masonry	Yes	$ 695,892
Camp Joseph Scott	4053	Dormitory	1950	Reinforced Masonry	Yes	$ 1,526,590
Camp Kenyon Scudder	3912	Dormitory	1950's	Reinforced Masonry	Yes	$ 596,352
Camp Louis Routh	4289	Dormitory A	1983	Insufficient Lateral resistance	No	$ 72,085
Camp Louis Routh	5173	Dormitory B	1983	Insufficient Lateral resistance	No	$ 89,247
Camp Louis Routh	5174	Dormitory C	1983	Insufficient Lateral resistance	No	$ 89,247
Camp Vernon Kilpatrick	4722	Dormitory C	1961	Reinforced Masonry	Yes	$ 521,920

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

LOS ANGELES COUNTY PROBATIONS DEPARTMENT
CAMPS - NEEDS ASSESSMENT OF DORMITORY SPACES

Name	LACO Bldg. No.	Bldg. Description	Year Completed	Construction Type	Potential Reconfig. (Yes/No)	2001 DMC
Camp Vernon Kilpatrick	4723	Dormitory B	1961	Reinforced Masonry	Yes	$ 530,961
Camp Vernon Kilpatrick	4724	Dormitory A	1961	Masonry w/Concrete	Yes	$ 455,489
Camp William Mendenhall	4252	Dormitory	1958	Reinforced Masonry	Yes	$ 440,346
Challenger Memorial Youth Center	5303	Dormitory A-1 (Camp Resnick)	1989	Concrete Tilt-up	Yes	$ 710,090
Challenger Memorial Youth Center	5310	Dormitory A-2 (Camp Scobee)	1989	Concrete Tilt-up	Yes	$ 539,584
Challenger Memorial Youth Center	5311	Dormitory A-3 (Camp Smith)	1989	Concrete Tilt-up	Yes	$ 539,584
Challenger Memorial Youth Center	5312	Dormitory B-1 (Camp Onizuka)	1989	Concrete Tilt-up	Yes	$ 441,727
Challenger Memorial Youth Center	5313	Dormitory B-2 (Camp Jarvis)	1989	Concrete Tilt-up	Yes	$ 765,261
Challenger Memorial Youth Center	5314	Dormitory B-3 (Camp McNair)	1989	Concrete Tilt-up	Yes	$ 721,220
Dorothy Kirby Center	4467	Security Cottage	1961	Masonry w/Concrete	No	$ 1,124,561
Dorothy Kirby Center	4473	Cottage A&B	1961	Masonry w/Concrete	No	$ 669,223
Dorothy Kirby Center	4474	Cottage A&B	1961	Masonry w/Concrete	No	$ 671,563
Dorothy Kirby Center	4475	Cottage C&D	1961	Masonry w/Concrete	No	$ 695,811
Total						**$ 17,767,936**

Note: Data was extracted from the LACDPW study entitled "Los Angeles County Probation Department Needs Assessment, Camps and Juvenile Halls" datec

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

LOS ANGELES COUNTY PROBATIONS DEPARTMENT
CAMPS - ASSESSMENT OF ANCILLARY FACILITIES

			Zone 1 Living Spaces (bsf)			Zone 2 Educational and Recreational Spaces (bsf)						Zone 3 Office Space (bsf)	Zone 4 Facility Support Spaces (bsf)								
Item	Camp Name	Site Acreage	Comfort Station (Probation)	Dormitory (Probation)	Max. Security Dorm. (Probation)	Recreation Bldg. (Probation)	School Bldg. (Office of Edu.)	School Bldg. (Office of Edu.) Classroom Quantity	School Shop Bldg. (Office of Edu.)	Scouting Bldg. & Specialty Fac. (Probation/Forester & Fire Warden)	Swimming Pool (Probation)	Administration (Probation)	Electrical Vault (Probation)	Garage/Laundry (Probation)	Kitchen/Messhall (Probation)	Maintenance Bldg. (Probation)	Pumphouse (Probation)	Storage (Probation/Office of Edu.)	Water Tank (Probation)	Water Towers (Probation)	Total
1	Camp (Clinton B.) Afflerbaugh	47	315	10,108	0	3,707	7,633	4 classrm	16,036	0	0	3,715	34	0	4,318	2,117	0	0	0	0	46,983
2	Camp Carl Holton	13	270	35,559	0	3,639	7,822	4 +1shop +1classrm trailer	0	0	0	4,568	0	4,746	4,064	0	0	0	0	0	60,668
3	Camp David Gonzales	38.6	0	10,332	11,105	3,663	9,795	4 +1shop +1classrm trailer	0	0	0	5,781	50	0	4,048	3,904	0	1,675	0	0	50,353
4	Camp Fred Miller	w/ Kilpatrick	0	10,181	0	3,321	8,700	approx. 6 classrm	0	0	0	3,783	0	0	0	3,881	0	193	0	0	30,059
5	Camp Glenn Rockey	35	219	9,498	10,744	3,915	10,428	approx. 5 classrm + 1 shop	0	0	0	5,083	50	0	4,241	6,443	256	763	3,768	0	55,408
6	Camp John Munz	w/ Mendenhall	231	7,793	0	3,634	8,239	approx. 5 classrm + 1 shop +1 tailer	0	0	2,000	3,981	51	0	4,095	2,053	0	2,510	0	0	34,587
7	Camp Joseph Paige	w/ Afflerbaugh	370	10,109	0	3,707	0	0	0	0	0	3,716	0	0	4,318	2,119	0	0	0	0	24,339
8	Camp Joseph Scott	70.2	272	9,670	0	3,510	9,423	approx. 5 classrm + 1 shop	0	2,055	0	5,206	0	0	3,837	1,995	372	272	0	0	36,612
9	Camp Kenyon Scudder	w/ Scott	272	9,670	0	3,510	4,818	approx. 5 classrm + 1 shop	0	4,864	0	4,343	49	0	3,837	4,923	0	1,542	0	628	38,456
10	Camp Vernon Kilpatrick	230.9	120	16,219	0	3,321	9,732	approx. 6 classrm + 1 shop	0	0	1,800	5,115	0	0	6,371	3,780	0	220	2,004	0	48,682
11	Camp William Mendenhall	233.9	231	9,628	0	4,078	6,778	approx. 4 classrm + 1 shop	0	1,986	0	4,413	0	0	4,095	4,826	0	1,968	0	0	38,003
	Totals	668.6	2,300	138,767	21,849	40,005	83,368		15,036	8,905	3,800	49,704	234	4,746	43,224	36,041	628	9,143	5,772	628	464,150

COUNTY of LOS ANGELES
DEPARTMENT OF PUBLIC WORKS, PMD2

LOS ANGELES COUNTY PROBATIONS DEPARTMENT
CAMPS - ASSESSMENT OF ANCILLARY FACILITIES

			Zone 1 Living Spaces (bsf)			Zone 2 Educational and Recreational Spaces (bsf)						Zone 3 Office Space (bsf)	Zone 4 Facility Support Spaces (bsf)								
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	Average (bsf) per Spaces	61	209	12,615	1,986	3,637	7,579		1,367	810	345	4,519	21	431	3,929	3,276	57	831	525	57	42,195
	Average (bsf) per Zone	n/a	14,811			13,738						4,519	9,129								42,195
	Average (bsf) per Zone	n/a	35%			33%						11%	22%								100%

Note: Data was extracted from the LACDPW study entitled "Los Angeles County Probation Department Needs Assessment, Camps and Juvenile Halls" dated July 5, 2001.

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WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

November 4, 2009

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

STATUS REPORT ON COMPLETION OF VARIOUS PROBATION SECURITY ENHANCEMENT PROJECTS

On August 15, 2009, my office provided a status on various Probation Department (Probation) security enhancement capital projects, which included nine capital projects to address deficiencies at Challenger Memorial Youth Center, Camps Glen Rockey, Joseph Scott and Kenyon Scudder; and Central, Los Padrinos, and Barry J. Nidorf Juvenile Halls, for a total capital program cost of $16.8 million.

The following update outlines our recent activities needed to redefine the project scope of work, which will allow the development of project budgets and schedules to deliver the remainder of the outstanding security enhancement projects.

Barry J. Nidorf Juvenile Hall and Camp Glen Rockey Projects

On August 25, 2009, your Board approved the Barry J. Nidorf Juvenile Hall Replacement Sally Port Project. The project was advertised for construction bids, which were received on September 21, 2009. Bids are currently under review to determine eligibility. Construction contract award is currently scheduled for November 2009.

The Camp Glen Rockey Modular Living Unit Project still remains in the plan check approval process. We anticipate approval upon completion of repairs to the existing fire suppression system, which services the proposed project area. These repairs will satisfy Fire Code requirements. The Internal Services Department is managing the design and implementation of the repairs. Design is scheduled for completion in December and the fire suppression system work will take approximately four months to complete. Upon

completion of the fire suppression system repairs, the modular living unit project will obtain plan check approval and be advertised for construction bids.

Remaining Security Enhancement Projects

In late August, my office met with Probation and the Department of Public Works (DPW) to transition the outstanding projects. Probation's scope of work included design and installation of closed-circuit television (CCTV) and panic alarm systems, installation of door hardware with double paned windows, installation of electronic lock sensors for various units and facility perimeter, and conversion of existing space to accommodate mental health staff at Central Juvenile Hall.

Upon DPW's review of the documents, it was apparent that the scope of work provided was not adequately detailed to provide an accurate estimate of project costs.

DPW has begun the solicitation process to obtain an Architectural/Engineering (A/E) firm to provide program validation services, design, and project support services. Upon selection of a qualified A/E, a Board letter will be developed to award a consultant services agreement. These activities, including contract award will require approximately two months to complete.

During program validation, the A/E will perform a series of activities such as:

- review of all existing record drawings from Probation;
- conduct site surveys;
- conduct field verification of existing building systems; and
- provide a construction cost estimate for the project.

These program validation activities will require approximately four months to complete. While we are proceeding with program validation, we are exploring other means of accelerating the development process.

If your staff have any questions, please let me know or your staff may contact Jan Takata at (213) 974-1360, or Tracey Jue at (213) 893-2472.

WTF:SK
DJT:TJ:zu

c: Executive Officer, Board of Supervisors
Justice Deputies
Probation Department
Department of Public Works