



A Juvenile Chemical Dependency Program Statement
24-Bed Remodeled Building #3 at Hastings, Nebraska

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I. INTRODUCTION

A. Background and History

The Nebraska Department of Health and Human Services, Division of Children and Family Services, Office of Juvenile Services (OJS) has youth committed to custody with behavioral disorders, mental health, substance abuse and sex offender treatment needs. The Youth with chemical dependency problems are treated in Building #3 at the Hastings Regional Center which was originally established in 1887. There are eighteen buildings on the Hastings campus but only a few are currently utilized for functional operations.

The current Hastings Juvenile Chemical Dependency Program (HJCDP) provides residential chemical dependency treatment services to a target population of male state wards who are adjudicated delinquents with Chemical Dependency Treatment needs. This program was previously licensed for 40 beds and has had an average length of stay of approximately 4 to 6 months.

B. Project Description

The proposed project will provide selective remodel work to enable a stand-alone facility of the HJCDP currently located at the Hastings Regional Center. This component will be a staff secure 24- bed full service Chemical Dependency Treatment Center. The remaining campus' buildings at the Hastings Regional Center will be demolished as State funds allow.

C. Purpose and Objectives

The purpose of this project is to enhance the existing Hastings Juvenile Chemical Dependency Program with a remodeled, energy efficient facility with adequate spaces to perform chemical dependency treatment. Additionally, the demolition of the existing campus buildings will necessitate the addition of a heating system, indoor recreation, administration spaces and a full-service kitchen to the HJCDP building. The populations to be served has had multiple failed community-based treatment experiences, and have advanced in the juvenile justice system.

II. JUSTIFICATION OF THE PROJECT

A. Data which Supports the Funding Request

The inadequacies of the Hastings Regional facility have been well documented in recent years including the Chinn Planning Study (Nebraska Juvenile Correctional Master Plan Updates.)

Other community based Chemical Dependency programs are reluctant to serve this population due to youth history of delinquency.

B. Alternatives Considered

The Chinn Planning Study- Nebraska Juvenile Correctional Facilities Master Plan Update (2007) provided analysis, solution options and recommendations that addressed the needs regarding Chemical Dependency Treatment and Secure Care (formerly referred to as “Level 5”). This study addressed inadequacies and proposed changes at three locations: YRTC Geneva (Girls), YRTC Kearney (Boys), and at the Hastings Regional Center.

Consideration was given to simply moving the CD Treatment services to the community. This was rejected because of the need to ensure security; previous community based treatment failures by the population; and the fact that the youth has committed a serious crime at the point in time he would be eligible for this type of care.

III. COMPREHENSIVE PLAN COMPLIANCE

A. Agency Planning for Children’s Behavioral Health

Several recent DHHS commissioned Studies/Task Force and a legislative Bill have led to a major effort within the department to transform children’s behavior health. This effort’s essential element is to shift the location of treatment from residential facilities to community based programs. Despite this effort, residential facilities for a small population of high risk delinquent youth who have demonstrated resistance to treatment and youth with chemical dependencies are still needed.

The Nebraska Juvenile Correctional Facilities Master Plan Update (2007) highlighted the continuing need for a Chemical Dependency Treatment Facility and the deficiencies at the current Hastings Regional Center site.

The Children’s Behavioral Health Plan by the Children’s Behavioral Health Task Force (2007) and the document Creating Change and Providing Hope for Nebraska’s Children, Adolescents and their Families (2008) were both documents developed pursuant to LB542 addressed a system wide approach for change.

LB542 Children’s Behavioral Health (March 2008) provided the justification criteria for a 50 bed Chemical Depending Treatment facility.

This program statement is the logical next step to define the space needs, costs and timeline to develop these special needs components in a adolescent male facility.

B. Consistency with the Agency Comprehensive Capital Facilities

This proposed remodeled youth facility is consistent regarding solutions and recommendations in various Agency planning efforts.

C. Consistency with the Statewide Comprehensive Capital Facilities Plan

This Program Statement complies with the Statewide Comprehensive Capital Facilities Plan and the Mission Statement for Nebraska Capital Construction by offering a capital solution to dealing with Chemical Substance Abuse and behavioral issues that affects all Nebraskans.

Mission Statement for Nebraska Capital Construction

“This mission of capital construction in the state of Nebraska is to plan, fund, design, construct and maintain facilities to serve the best interest and needs of ALL Nebraskans in an efficient and cost-effective manner.”

**1. Governing Values for Nebraska
Capital Construction**

1. *Facilities should be accessible and designed/constructed to serve the interest and needs of ALL persons.*
2. *Facilities should represent a wise, responsible use of taxpayer funds, which utilizes efficient, cost effective design and construction methods & modern technology, and results in reasonable ongoing operations/maintenance costs.*
3. *Facilities should be safe, promote health and well-being, and maintain a quality of life for ALL persons.*
4. *Facility decisions and projects should best reflect the state's stewardship role in protecting and maintaining existing facility assets.*
5. *Facility decisions and projects should best serve the long-term interest of ALL Nebraskans including future generations.*
6. *Based appropriate evaluations facilities should responsibility support state agencies, their missions & goals, and be of service to Nebraskan's citizens.*
7. *Facility project should encourage partnering, cooperation and the sharing of resources between state agencies, local governments and private entities, where appropriate.*
8. *State facility planning, design and construction should act as a model for other state and local governments, as well as private entities and institutions.*
9. *State facilities should strike a balance between quality and quantity and incorporate a level of excellence that reflects a high appreciation for the built and natural environments.*
10. *State facilities and those who plan, build and care for them must be accountable to ALL Nebraskans and responsive to their changing need*

This remodeled facility (Bldg #3, HRC) will be modified to comply with current ADA requirements.

This project will be remodeled and equipped using best practice contemporary design with staff efficiencies and reasonable operational costs in mind. Operations and maintenance cost will be minimized without adversely affecting functional operations.

Chemical Dependency Treatment, by its very definition, promotes the health and well-being of the youth population. This safe and secure remodeled facility is intended for the benefit of youths, staff and the public. Intended programs will enhance health and wellbeing for the youth housed in this facility.

This project provides for the remodeling of an existing state facility which will conserve existing resources and eliminate the expenses of building a new facility.

This remodeled youth facility will be a long term asset that will serve this special needs population far into the future.

The proposed remodeled Treatment Care facility supports the mission, values, goals and vision of the Department of Health & Human Services. Nebraska citizens will benefit from its operation. The proposed facility is also consistent with two of the Governor's "Top 10" Priorities for DHHS: (1) to accelerate the reform of the State's Child Welfare system, and (2) to integrate children's behavioral health into the Division of Behavioral Health.

This facility illustrates DHHS' desire and need to be a critical partner in this statewide effort of addressing adolescent chemical dependency.

This remodeled facility will be a model for other state and local governments for the treatment of youth with severe chemical dependency problems.

The remodeling of this existing state facility will incorporate and provide for a balance between quality and quantity, and incorporate a level of excellence that reflects a high appreciation for the built and natural environment by preserving and enhancing an existing state owned building.

By returning youth/juvenile delinquents to society that have received substance abuse treatment and recovery, we believe this project demonstrates accountability.

IV. ANALYSIS OF EXISTING FACILITIES

A. Current State of Affairs at H.R.C.

The State of Nebraska, Hastings Regional Center Campus has outlived its useful life. This campus is over 100 years old and most buildings are at least 70 years old. One of the few remaining intact and functional building providing service is Building number 3, the former Psychiatric Hospital. For the last 14 years this building has housed the state's Juvenile Chemical Dependency Program. Building #3 is one of eighteen buildings still existing on campus. A central plant still provides heat thru an underground tunnel system. However, Building #3 has been upgraded with a new chiller which supplies cooling to the facility. It is anticipated that all of the buildings except for Building #3 will be demolished in the near future. Therefore a heating system will be needed to replace the heating currently supplied by the Central Plant building. Demolition cost estimates and Asbestos (ACM) removal costs for the 17 buildings are included in APPENDIX A.

B. Size and Utilization of Existing Facility

Building #3, as noted above, is the current location for the Hastings Juvenile Chemical Dependency Program. Building #3 is a 115,000 gross square foot, H shaped structure consisting of three levels. It is a former Psychiatric Hospital which has received minor modification for the current youth facility function. Consequently, there exist functional inadequacies in the physical plant regarding layout, adjacencies and appropriateness of materials, fixtures and systems.

C. Physical Deficiencies

Building #3 is currently connected to the campus heating system which is scheduled for demolition. A new boiler system is needed to provide a stand-alone heating system. The membrane roof is generally in poor condition and is in need of replacement. The windows are the original industrial steel sash type and are very poor thermal barriers. Insulated glass and aluminum frame windows need to be installed for replacement of all existing exterior glazed openings. The building is not fully accessible and needs to be upgraded to comply with current ADA regulations. This includes a new Public entry ramp, various toilet room re-constructions and selective door hardware upgrades. In addition to the new boiler, HVAC distribution systems and control enhancements are needed.

D. Programmatic Deficiencies

Indoor recreation for physical exercise during times when the weather outside is unsuitable will not be available when the remaining campus buildings are demolished. Therefore, Indoor Recreation is needed to fulfill this program necessity. Existing outdoor recreation opportunities need to be upgraded. At a minimum, a new basketball court needs to be constructed within the secure courtyard. A new food service kitchen is needed within Building #3 to replace the existing campus kitchen due to be demolished. Spaces for administrative functions, including the Facility Director's office and staff which are located in another campus building to be demolished, need to be included within Building #3. Other miscellaneous remodels need to be accomplished within the facility to meet the requirements of the new program statement. These are highlighted on the proposed remodeled plans included within this document.

V. Facility Program Space

Section 1 - Project Description and General Information

This pre-architectural program provides an estimate of space needs for a 24-bed chemical dependency unit on the Hastings Campus. The 2011 program for a 48-bed chemical dependency unit has been modified to reflect a smaller, renovated facility. It is important to understand that this renovation will occur in a facility which must remain in operation. This will result in a phased project.

The existing facility is based on a modified “H” type circulation path. A double-loaded corridor provides north-south circulation in the building. Two east-west corridors are located near the end of the north-south corridor. Additions to the facility at the end of the north-south corridor provide additional program space. There are three floors in the structure: ground, first and second floors. For purposes of this document, housing units are located on the 1st and 2nd floors on the east-west corridors; the shared spaces that are used by both units are referred to as the “***housing commons***.” The housing commons may extend into the north-south circulation corridor, but it should be possible to restrict circulation into the housing commons from the facility commons. The connecting space on the north-south corridor is referred to as the “***facility commons***.”

Project Goals

These are the goals which were included in the 2011 program.

- To provide contemporary facilities that support the programming required for the population served,
- To enhance the safety and security of residents, staff, visitors and the community.
- To allow for appropriate levels of interaction between residents and the community.
- To provide flexible, expandable, and functional space that meets the needs of both today and tomorrow.
- To create an environment which is light and airy and which does not feel confining while being staff secure through design features such as high ceilings, wide corridors, and an abundance of natural light.
- To ensure that the noise level in the facility remains at acceptable levels by good acoustic design.
- To provide variations in the texture of facility surfaces to avoid a hard institutional appearance.
- To ensure that youth have opportunities to go outside, using the natural environment, weather permitting.
- To create a safe and staff secure environment which focuses on helping and healing rather than one which focuses on structure and restraint.
- To promote a sense of community.
- To balance the client's need for privacy with staff need for open and easy observation.
- To ensure that all multi-use and program spaces allow for staff incidental observation as they move through the facility.

- To ensure that all staff who work in the facility have functional, staff-friendly work areas.
- To design the facility in a way that follows the flow of the treatment day, based on the pattern of a normal day for adolescents.
- To create a facility that is staff-efficient, safe, and easy to supervise.
- To use materials and design features which support a normalized environment while providing a staff secure facility.
- To ensure that the public can neither approach nor see into client bedrooms.
- To minimize the potential for suicide by the use of details, fixtures and architectural features which are "suicide resistant."
- To ensure that the exterior of the facility and the site is well-lit, landscaped and has an otherwise pleasing appearance.
- To minimize the ability of a single client to disturb an entire unit.
- To design the facility so that it could be coed in the future.
- To fund this component through Medicaid.
- To provide opportunities for private sector participation.

Population Served

The State of Nebraska is moving toward a greater use of community-based services and programs. In spite of this effort, there is a continued need for specialized residential services for chemically dependent clients. This population is estimated by DHHS at 24 substance abusing, adolescent males, between the ages of 13 and 19, who are in state custody. Typical length of stay in this program will be four months and will include youth who cannot be treated in a less restrictive environment. The population is likely to exhibit anti-social thinking and behavior. Most come from troubled families who have been part of a continuing cycle of substance abuse and criminal behavior. On release, older youth will be emancipated, which suggests a significant need for vocational/GED/educational programming. Other youth will return home or to other placements within the community.

Typical weekly programming for this population includes:

- 19.5 hours of recovery programming,
- 6 hours of cognitive behavioral programming,
- psycho-educational groups:
 - 13 hours of sober health, health, successful living, budget, community meetings, daily goal setting and home skills,
 - 10.5 hours of individual, group and family therapy.
- 25 hours of youth academy and prevocational center, and
- 8 hours of structured recreation.

This results in an average of 49 therapeutic activity hours per week in addition to 25 hours of education and 8 hours of structured recreation.

Funding for this program occurs through Medicaid. The Medicaid rule is that Institutions of Mental Disease (IMD) meet requirements of a Psychiatric Residential Treatment Facility (PRTF). Since this facility is an IMD, it will meet the Federal requirements of a PRFT.

The location of this facility also provides opportunities to provide expanded chemical dependency services to youth from this region. The facility will function as a program for male youth who are diagnosed and approved for CD treatment, in a program consistent with the population served in this facility. This will generally be delinquent youth and direct commitments.

Facility Issues

Security Levels

This facility will be operated as a staff secure facility. The focus of the security in this facility is to maintain youth safely in the program. The facility will meet the following criteria:

- Manual or electronic locks on all exterior doors, ¹
- Bedroom doors are locked with free egress,
- Movement within the facility is less restricted than in a secure facility,
- Secure, enclosed outdoor recreation areas in addition to additional open outdoor recreation areas which are supervised by staff.

Service Delivery Preferences

This facility will operate with a centralized method of service delivery in which clients move to a centralized area for various services.

Facility Image

This facility has the following characteristics:

- Spaces create a feeling of community (and sub-community),
- Appearance is normalized,
- Attractive and welcoming entry, which conveys professionalism and hope to families, and
- Good visibility and supervision of all areas occupied by clients.

The desired image is residential and school-like. The following features can be used to create a normalized environment:

- Access to natural light in all areas routinely used by clients, including the ability to create views. Windows should be non-institutional in appearance while providing the necessary security dimensions (current paned window design is acceptable). Windows are not operable.

¹ This does not preclude the use of fire exiting devices on doors which will be alarmed with a code-compliant delay.

- Variations in finishes, colors selected for the appropriate message (stimulating where desired, calming where desired), textures (use of materials can include wood, brick, tile and carpet in appropriate areas), with the avoidance of colors associated with gang membership (red and blue).
- Careful attention is given to acoustics to minimize noise levels, which are stressors, and can make a facility sound institutional, i.e., clanging metal doors.
- Use of carpeting in areas where appropriate, with attention to acoustics in all areas. Carpeting will not be used in sleeping areas, areas in which food is eaten, or areas where carpeting is not appropriate for functions carried out in the room.
- Access on a daily basis to outdoor areas with easy access to the outdoors from living areas.
- Movement can occur through an area, which can be used for another purpose.
- Furnishings **may** be moveable, but must be institutional grade with attention to creating a physical environment which protects clients from harming themselves and from barricading themselves in a room.
- The use of art and images to personalize unit and immediate living space.
- The selection of security devices, such as locks, doors, door hardware, which are appropriate to the security level of clients, but which are less institutional in appearance. The current magnetic locking system has not been effective and replacement is desired.
- Plumbing fixtures in all areas used by clients will be institutional grade ceramic.

Facility Components

Component	Comment
Intake, Search and Release	Admissions must be scheduled
Housing	
Health Care – Sick Call, Triage, Medication Storage	In the housing commons
Health Care Clinic	In the facility commons
Education – Classrooms	Centralized
Education Storage and Administration	
Counseling Center	In the facility commons, may be divided on multiple floors
Indoor Recreation	
Outdoor Recreation	
Dining	Convenient to both school and housing
Food Preparation	
Laundry	Personal laundry in the housing unit; institutional laundry centralized for pick-up by contractor
Maintenance and Storage	
Storage	
Public Lobby	
Visitation	Visitation is provided in the facility commons area on the first and second floor
Administration/Staff support	Staff offices are generally located in the facility component in which they work. Most staff offices are located in the facility commons area.

Each of these components will be discussed in later sections of this document.

Security Systems

System	Level of Use	Comment
CCTV	Limited, recording only, no monitoring	Corridors and movement areas, perimeter, dining, recreation, school, public reception and commons areas
Staff access system		Proximity reader at controlled access zones
Telephone system – staff		
Telephone system – client		
Video conferencing	X	Designated areas – medical, school, counseling, human resource area of admin, training rooms, visitation
Watch-tour		
Perimeter fence		Outdoor recreation area, garden
Site fence		Define property and public areas

Security Program

The security program is organized into the following subsections:

- An overview, which describes the general concept,
- Access control systems, primarily door and circulation controls,
- Communications systems, which includes communication devices, and
- Surveillance systems, which includes CCTV monitoring systems.

Overview

General Discussion

Although this is a staff secure facility, the building is organized in a way to restrict public and resident access to areas to which they should not have access. This means that for residents and the public there is no free access into the building although there is free egress through designated fire exits. A fence defines the site.

Spaces within the building are organized into the two types of areas:

- 1) **Public Areas**, such as the public lobby, to which the public may freely have access during normal business hours.
- 2) **Controlled Access Zones**, which are not accessible to the public or clients without the direct action of staff. Staff with proximity reader cards can cross these zones. Based on policy and programming, these zones may be open at specified times and closed (secured) at others. These zones can be secured when not in use, but are otherwise accessible to both staff and clients.

The public lobby is the only truly public area in the facility. During normal business hours, the facility commons areas on the first and second floors function as a public area. These areas may be separated from the housing commons during non-business hours.

Controlled access areas, at a minimum, include:

- 1) Administration and staff support,
- 2) Food preparation,
- 3) Maintenance,
- 4) Service areas,
- 5) Storage,
- 6) Intake, Screening and Release,
- 7) Health Clinic.
- 8) CD Housing, each housing unit and housing group,
- 9) Indoor Recreation,
- 10) Education classrooms,
- 11) Education storage and support,
- 12) Counseling center,
- 13) Dining, and
- 14) Rooms used for visiting.

Site Perimeter

A single security fence restricts access to the area of the site on which the facility is located. This fence system is supported by lighting. A lighted road for emergency vehicle access is required inside the fence.

Zone Access Control

Access across all secure zones is restricted and controlled to restrict movement into the secure zone. Access is controlled by a proximity card system.

Perimeter Security System

The perimeter security system is limited to CCTV at facility entry points and the fencing which is the Site Perimeter.

Fencing

- 1) Site Perimeter Fence
 - a) Provide a single, 4' chain link fence which encloses portions of the facility to which the public should not have access.
 - b) Provide hard surface inside the fence for emergency fire access.
 - c) Fence is 2" x 6 gauge, vinyl-clad wire mesh, secured by half-inch stainless steel banded ties, 8" on center, both vertically and horizontally.
 - d) The fence must be grounded.
 - e) Provide two vehicle gates or openings in the fence.

- 2) Outdoor Recreation Area Fences
 - a) Provide a single, 16' chain link fence which encloses the Restricted Access Outdoor Recreation Area. Provide visual barrier in the lower 12' sections.
 - b) Fence is 2" x 6 gauge, vinyl-clad wire mesh, secured by half-inch stainless steel banded ties, 8" on center, both vertically and horizontally. The upper 4' is a fabric, no climb fence comprised of 3/8" mini-mesh with a 6" overlap. Fence color is to blend or contrast with structure.
 - c) Set 6" posts, 10' on center with three 12" diameter rails at top, middle and bottom of the fence.
 - d) Ensure the face of the building must not be climbable, with no exposed drains and a flat surface.
 - e) The fence must be grounded.

Perimeter Surveillance and Detection Systems

- 1) Closed Circuit Television.
 - a) Exterior Cameras in weather proof housings are located to view approaches to all pedestrian and vehicle entrances.
 - b) All exterior cameras are color, have auto iris lens, and are high-speed, belt-driven dome-type cameras.
 - c) All exterior cameras have low-light capability.
- 2) Perimeter and Site Lighting Systems.
 - a) Site lights are directed down to maximize dark skies while maintaining security.
 - b) Minimum lighting levels controlled by the building management system and contractor in the normal mode of operation.

Access Control Systems

Access control system is limited to a staff proximity reader system to facilitate staff entry and movement. The proximity reader system allows authorized staff to move into controlled access areas and across controlled access zones. The system will be programmable by the user and will have a historical reporting system. Invalid card attempts will alarm and print in the location designated by the client.

Staff Access System

- 1) The staff access system is a proximity reader system. This system will be used to control access to those areas to which staff need access but access is restricted to others.
- 2) Use a mid-distance proximity card, compatible with the Galaxy Control system.
- 3) The system is programmable in ways that:
 - a) Can restrict staff access to specific doors, such as the entry to administration being restricted to administrative staff after office hours, or the door to the medications storage area being restricted to health care staff.
 - b) Logs the user and time of use of the access system so that operators can tell who has had access to a specific door/area and the time at which access or attempted access occurred.
 - c) Allows on-site reprogramming to remove users quickly with minimal disruptions to remaining system users.

- 4) Any door operated as a part of this system also has a key over-ride.
- 5) Readers are secured and mounted with security fasteners.
- 6) Reader height shall be determined during design.

Communication Systems

The communications system includes radios, paging and telephones.

Telephone Systems

- 1) Locate client telephones away from traffic areas, televisions, other phones and sleeping room doors.
- 2) Provide for a telephone disconnect feature at the staff workstation and at telephone room outside of security.
- 3) Provide the ability to record any client telephone calls (multiple calls or one at a time).
- 4) Provide for switchboard at Administration.

Staff Safety Systems

Direct care staff uses a radio system, as their primary duress system.

Paging

- 1) The paging system shall be accessible from any telephone.
- 2) The client must have the ability to prevent paging from any telephone.
- 3) It must be possible to page each zone separately and all zones together.
- 4) Provide local and central paging zones for the following zones which are not covered by the telephone system, including:
 - a) Building Corridors,
 - b) Loading Dock,
 - c) Maintenance and General Storage,
 - d) Outdoor recreation, and
 - e) All-page.

Video-Conferencing

- 1) The system includes a net-worked computer server connected through a switcher to each location where video-conferencing occurs.
- 2) At each location where video-conferencing occurs, there is a computer monitor, computer camera, and integrated telephone or microphone.
- 3) Video-conferencing capability is desired in:
 - a) Counseling area,
 - b) Education area,
 - c) Staff Support (training room), and
 - d) Administration (HR).

Watch-tour System

- 1) The system includes a net-worked computer server connected to each watch-tour location, integrated with the security system.
- 2) The watch-tour server and printer are located in a location designated by user.
- 3) Watch-tour readers are magnetic switches and are not key-operated.
- 4) Watch-tour locations will be defined by the user.

Surveillance System

The surveillance system is closed circuit television. This system is used at the facility entries, in circulation corridors, and client accessible areas where groups of clients may congregate, such as dining, indoor recreation, classrooms, and commons areas.

- 1) CCTV is used for its recording capability, not for remote observation.
- 2) All cameras are color cameras.
- 3) Camera housings must not restrict the desired view
- 4) All cameras must provide for continuous digital recording at a frame rate of no less than five frames per second. Recording is transferred from the processor hard disk to a DVD. Provide a dedicated monitor for the recording device. Provide a video switcher at each monitor that operates independent of other video switchers.

Standards

Applicable standards for physical plant and direct care to resident ratios follow the strategy identified in previous planning studies. Because there are multiple standards involved, there are a number of conflicting requirements. The general strategy to address this issue is to meet the most restrictive standard.

The most restrictive standards are:

- Sleeping room size = 80 SF,
- Showers = 1:6,
- Toilets and sinks = 1:4,
- Dayroom activity area = 15 SF/client (note this isn't adequate for normal dayroom activities),
- Dining area = 10 SF/occupant,
- Direct care to client ratio (day) = 1:4 (from Nebraska Medicaid standards), and
- Direct care to client ratio (sleeping hours) = 1:6 (from Nebraska Medicaid standards).

Document Organization

The pre-architectural program is organized into the following sections:

- Section 2. Functional Areas, which includes a discussion and tabular program for each component, and
- Section 3. Conclusion and Summary, which provides a summary of the tabular program as well as staffing requirements.

Section 2 - Functional Areas

This section provides a brief discussion of each facility component and a tabular program for each.

Intake, Search, and Release

Discussion

Clients will not be held in this area; it is used as a processing and search area for clients who have left the facility; it needs to be located adjacent to the way in which clients enter and leave the facility. This is the area in which client property not permitted in housing areas is secured. If necessary, Property Room Storage and Facility Supply Storage may be located away from the intake/search area and restroom.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq.Ft. Per Unit	Unit Computation	NSF	Notes
1.01	Intake/Search Area	1			165	165	locate adjacent to primary resident access
a	Search & Circulation		1	60	60		
b	Staff Workstation		1	45	45		45 SF ea.
c	Seating Area		4	15	60		15 SF for each space
1.02	Property Room Storage	1	24	5	120	120	5 SF per client
1.03	Facility Supply Storage	1	24	2.5	60	60	2.5 SF per client
1.04	Restroom, Client	1		45		45	45 SF each
Total Dept. NSF						390	
Departmental Gross Factor						1.75	
Total Dept. GSF						680	
Exterior Spaces							
1.10	Transport Vehicle Parking	1	10	350	3,500	3,500	fenced
Total Exterior Spaces						3,500	

Columns in the above tabular program mean:

- Ref = room number
- Area description = name of the room
- # of rooms = the number of rooms of this type
- Units = the number of units, such as clients, workstations, etc.
- Sq. Ft. Per unit = the square footage allowed for each unit
- Unit Computation = the number of units * the square feet for each unit
- NSF = the net square feet (usable square footage) within the room or rooms.

Health Services

Discussion

Health services have been divided into areas which are located in the housing commons (rooms for those functions are listed there) and rooms which are located in the facility commons areas (which are listed in this section).

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq.Ft. Per Unit	Unit Computation	NSF	Notes
Clinic							
2.01	Exam Room	1		120		120	120 SF
2.02	Client Restroom	1		45		45	45 SF
2.03	Clean Utility/ Linen	1		45		45	45 SF
2.04	Dirty Utility/Biohazard	1		45		45	45 SF
2.05	Equipment Storage	1		40		40	40 SF
Health Administration							
2.05	Medical Director Office	1		100		100	Private office, first floor
2.06	Physician Office	1		100		100	Private office, first floor, adjacent to exam room
2.07	Medical Records Storage	1		80		80	Need public access
2.08	HI Tech, WP Specialist Office	1	2	65	130	130	Shared Office, adjacent to medical records
Total NSF						705	
Departmental Gross Factor						1.50	
Department Gross Square Feet						1,060	

Recreation

Discussion

The indoor and outdoor spaces of this component may be used by all clients. A half-court gym is included. The fitness center has been separated from the gym to allow its use at the same time as the gym by different housing communities. There are two types of exterior spaces: open areas within the campus which are not fenced and a restricted access outdoor area which is fenced.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
3.01	Gymnasium	1		2,690		2,690	
3.02	Fitness Center	1		400		400	4 machines @ 20SF, 1 machine @100 SF, floor area, this area could be larger
3.03	Client Restroom	2		45		90	
3.04	Staff Restroom (Accessible)	1		65		65	
3.05	Equipment Storage	1		80		80	
Total Dept. NSF						3,325	
Departmental Gross Factor						1.20	
Total Dept. GSF						3,990	
Exterior Spaces							
3.06	Open Outdoor Exercise	1		43,400		43,400	Standard small soccer field is about 45,000 SF
3.07	Restricted Outdoor Exercise	1		6,050		6,050	
a	Half-court basketball		1	2,350			
b	Meditation area		1	100			
c	Walking track		1	3,600			
Total Exterior Spaces						49,450	

Food Service

Discussion

Food service is prepared and served cafeteria style. The cafeteria may be used for a variety of events in addition to meal service. A teaching kitchen has been added. This will provide an option that is workable for 30 days of pandemic storage (MRE type food only). It does not include storage of drinking water.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
4.01	Kitchen	1			180	180	
a	Preparation Area		40	3	120		3 SF per # of meals (client and staff) per meal period
b	Staging Area		40	1.5	60		1.5 SF (cafeteria) per # of meals per meal period/ varies w/ delivery system
4.02	Dishwashing	1			200	200	
a	Equipment		40	1.5	60		1.5 SF per # of meals per meal period
b	Tray Return		2	60	120		1 per cafeteria @ 60 SF
c	Cleaning Supplies/Chemicals		1	20	20		20 SF
4.03	Dry Storage	1	40	3	120	120	3 SF per # of daily meals, and emergency food storage
4.04	Cold/Frozen Storage	1	40	1	40	40	1 SF per # of daily meals
4.05	Janitor Closet	1		35		35	
4.06	Food Service Manager Office	1		100		100	Private office
4.07	Cafeteria Serving	1	15	10	150	150	15 occupants @20 SF
4.08	Cafeteria	1			840	840	
a	Seating		40	20	800		# of clients + staff assigned to unit @ 20 SF
b	Salad Bar		1	40	40		40 SF
4.09	Teaching Kitchen	1		500		500	
4.10	Staff Lockers	1			70	70	12.5 SF per full size locker; 7.5 SF per half size lockers
a	Lockers		6	7.5	50		
b	Washer/Dryer		1	20	20		20 SF for stackable washer/dryer
4.11	Staff Restroom	1		45		45	45 SF
4.12	Loading Dock/Vestibule	1		150		150	receiving area/ 150 SF minimum
4.13	General Storage (State Store)	1		1,000		1,000	This area may be located with maintenance and janitorial services
Total Dept. NSF						3,430	
Departmental Gross Factor						1.50	
Total Dept. GSF						5,150	
Exterior Spaces							
4.14	Dumpster Pad	1	3	80	240	240	
Total Exterior Spaces						390	

Maintenance and Janitorial Services

Discussion

Janitor closets are distributed throughout the facility. This area provides some bulk storage for janitorial supplies, maintenance supplies and equipment and grounds-keeping supplies and equipment. At least theoretically, this could go in a metal building as long as it has a good connection to the facility through the loading dock. Note: no dock fencing is provided.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
5.01	Maintenance Workshop	1			350	350	
a	Workstation		1	60	60		60 SF
b	Storage		1	100	100		
c	Bench Area		2	70	140		70 SF per bench required
d	Equipment Floor Stations		2	25	50		25 SF per floor station for equipment
5.02	Tool Storage	1		20		20	varies
5.03	Grounds-keeping Storage	1		400		400	
5.04	Facility Maintenance Office	1			255	255	Plan storage, automated building systems, shared office
a	Workstation		3	65	195		
b	Storage		1	60	60		
5.05	Janitorial Staff Office	1	2	65	130	130	Shared office/area
5.06	Locker Area	1	7	7.5	60	60	
5.07	Restroom	2		45		90	
5.08	Janitorial Supplies/Equipment	1		200		200	
Total Dept. NSF						1,505	
Departmental Gross Factor						1.20	
Total Dept. GSF						1,810	

Public Reception

Discussion

This is the point at which the public, staff and residents enter the facility. Entry is controlled; egress is free-out. Entry is by proximity card or by electric strike from the switchboard. Provide communication from exterior of the entry to the switchboard. It should be possible to restrict access from the lobby into the facility commons area.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
6.01	Public Entry/Weather Vestibule	1		0		0	included in circulation
6.02	Public Lobby	1			325	325	
a	Seating		10	15	150		# of visiting groups planned * number of visitors allowed = # visitors accommodated @15 SF
b	Vending		1	25	25		25 SF
c	Lockers		20	7.5	150		
d	Staff Station/ Storage/Screening						This is space immediately adjacent to the switchboard
6.03	Male Public Restroom	1		60		60	60 SF, accessible
6.04	Female Public Restroom	1		60		60	60 SF, accessible
6.05	Janitor Closet	1		35		35	
Total Dept. NSF						480	
Departmental Gross Factor						1.50	
Total Dept. GSF						720	

Visitation

Discussion

Visiting spaces have been decentralized to the housing unit and located in the commons areas. In addition to these spaces, areas that can be used for family therapy or other specialized family visitation are listed in the counseling center and are located in the facility commons area.

Staff Support (Lockers and Training)

Discussion

This component provides an area for staff lockers, break rooms, restrooms, and training/meeting space. Note that the number of lockers is based on the following assumptions:

- All personnel who work inside the housing units or housing commons areas of the building have lockers.
- Staffing levels are estimated based on past practice at Hastings, a typical net annual work hours factor, and the required direct care to client ratios.
- Staff is assigned half-lockers.

- Current estimate of lockers required for these assumptions is 64. The most efficient way to deal with lockers is to create a single area for lockers and provide separate restrooms, showers and changing areas for each gender.

Break rooms and staff restrooms are located on each floor. Locate break rooms away from housing units and housing commons. The staff restrooms listed here are in addition to those listed in each housing unit and are provided for staff who work on each floor in the facility commons areas. It should not be necessary for staff to leave the housing unit area to go to the restroom. Provide for handicap accessible restrooms on each floor.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
7.01	Staff Entry/Weather Vestibule	1		0		0	included in circulation
7.02	Shared Locker Area	1	32	7.5	240	240	proportion based on estimated staffing, locate close to entry
7.03	Male Staff Restroom	3			150	450	one per floor
a	Restroom		1	100	100		2 toilets, 1 urinal, 2 sinks
b	Showers		2	25	50		2 showers @ 25 SF
7.04	Female Staff Restroom	3			150	450	one per floor
a	Restroom		1	100	100		2 toilets, 2 sinks
b	Showers		2	25	50		2 showers @ 25 SF
7.05	Multi-use Training Room	1	30	25	750	750	25 SF per occupant/able to subdivide
7.06	Training Room Storage	1		100		100	
7.07	Break Room	3		200		600	one per floor
Total Dept. NSF						1,990	
Departmental Gross Factor						1.50	
Total Dept. GSF						2,990	

Administration

Discussion

There is a combination of private and shared offices. In order to maximize the square footage that can be provided to clients, the square footage allocations in the private offices are modest. This component is located near the public entry in the facility commons area.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
8.01	Administrative Entry/Waiting/Switchboard	1			125	125	
a	Workstation		1	65	65		# staff assigned to this office @ 65SF
b	Seating		4	15	60		# occupants @15 SF
8.02	Conference/Meeting Room	1	20	25	500	500	# occupants @25 SF
8.03	Administrative Work Room	1		100		100	
8.04	File Storage Room	1		80		80	
8.05	Office Supply Storage	1		40		40	
8.06	Staff Restroom	2		120		240	2 toilets, 2 sinks
8.07	Facility Operating Officer Office	1		120		120	Private office
8.08	Admin Assist/Secretary Office	1	3	65	195	195	Shared Office
Total Dept. NSF						1,400	
Departmental Gross Factor						1.50	
Total Dept. GSF						2,100	

Laundry

Discussion

Facility laundry is done by the Tecumseh prison industry. As a result, access to a loading dock and storage for clean and dirty laundry carts are all that is needed. Note that areas for personal laundry are included in the CD Housing Units.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
9.01	Clean Cart Storage	1	3	20	60	60	
9.02	Dirty Cart Storage	1	3	20	60	60	
Total Dept. NSF						120	
Departmental Gross Factor						1.20	
Total Dept. GSF						140	

Housing

Housing Unit Configuration and Direct Care Staffing

Housing Unit	Subunit	Capacity	Direct Care Staff In Unit (Awake Hours)	Direct Care Staff In Unit (Sleeping Hours)
1	A	8	2	1.50
	B	8	2	1.50
2	A	8	2	2.00
Subtotal		24	6	5

The suggested housing configuration is based on required staff to client ratios, toilet, sink and shower requirements from standards, and functionality. Because these units are located on two floors and because staff does not work alone, staffing levels for unit 2A are different from staffing assigned to Units 1A and 1B. Note that the columns for direct care staff only reflect the staff that would be directly in the housing units. It is often helpful to group housing units to allow staff to support each other, i.e., staff from one unit can move to another unit in an emergency, and this approach may also help to create a sense of a larger community (beyond their immediate unit) for clients.

Discussion

It is anticipated that these clients will move to centralized service areas during the course of the day, returning to their housing areas after school. There are three eight-bed units planned for this component. They are arranged in one group of two eight-bed units and one group that is a single unit. Two housing units will share a commons area. The second floor has adequate space to create a second eight-bed unit should it be needed in the future.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
Sleeping Areas							
10.01	Single Sleeping Room	7		80		560	80 SF
10.02	Accessible Single Sleeping Room	1		100		100	100 SF
10.03	Sleeping Room Corridor	0			30	0	
a	Circulation		0	0	0		included in department grossing factor
b	Wet Grooming Area		2	15	30		15 SF per sink/ 1 sink per 4 clients/ 1 accessible
10.04	Standard Toilet Room	1		45		45	45 SF/ 1 per 4 clients
10.05	Accessible Toilet Room	1		60		60	60 SF
10.06	Standard Shower Room	1		30		30	30 SF/1 per 4 clients
10.07	Accessible Shower Room	1		60		60	
10.08	Hygiene Storage	1	8	3	20	20	3 SF / client

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
10.09	Laundry Room	1		80		80	commercial grade washer/dryer
10.10	Linen Storage	1		40		40	
10.11	Kitchenette	1		80		80	
Activity Areas within the Housing Unit							
10.12	Dayroom	1			350	350	
a	TV Area		10	35	350		35 SF per client (client + staff space)
b	Staff Open Workstation		2	35	70		
10.13	Unit Storage Room	1		40		40	40 SF for a unit of 15 to 20 clients
10.14	Activity Room	1			210	210	
a	Game Area		2	75	150		75 SF/table game, 2 participants per game
b	Seating Area		4	15	60		15 SF/client, up to 10 (less game players)
Housing Commons							
10.15	Nurse Office	1	2	45	90	90	
10.16	Med Room	1		80		80	
10.17	Staff Restroom	2		45		90	45 SF
10.18	Recreation Staff Office	2		100		200	
10.19	Visitation Room	1	1 2	25	300	300	
10.20	Male Public Restroom	1		60		60	Accessible
10.21	Female Public Restroom	1		60		60	Accessible
10.22	Janitor Closet	1		35		35	
10.23	Interview Room	2	4	25	100	200	4 occupants @25 SF per
NSF per Housing Unit						1,115	
# Housing Units of This Type =						3	
NSF in all Housing Units						3,345	
NSF in Commons						1,115	
# Commons						2	
NSF in all Commons						2,230	
Subtotal Departmental NSF						5,575	
Departmental Gross Factor						1.75	
Total Dept. GSF						9,760	

Note: 1) Shower and toilet rooms may be combined. 2) Until the potential for using the large space at the end of the north-south corridor as a gym is determined, this space is not included in the program.

Counseling Center

Discussion

This area is located in the facility commons and is divided between the first and second floor.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
11.01	Interview Room	2	4	25	100	200	4 occupants @25 SF, used for professional visiting, one per floor
11.02	Group Meeting Room	2	8	25	200	400	8 occupants @25 SF, used for visiting, one per floor
11.03	Large Group Meeting Room/ Conference	1	25	25	625	625	25 occupants @25 SF, used for staffings, locate on the second floor (admin conference room is on first floor)
11.04	Mental Health Professional Office	6		100		600	Private office used for client meetings
11.05	Psychologist Office	1		120		120	
11.06	Administrative Workroom / Records	1		120		120	located on the second floor (assuming admin is on the first floor)
Total NSF						840	
Departmental Gross Factor						1.50	
Department Gross Square Feet						1,260	

Note: The intent is to provide access to an administrative work area, meeting room and interview space separate from an office on each floor.

Education Center

Discussion

The education center should be organized into two general areas: client use areas and staff use areas. To the degree feasible, separate the staff use areas from client use areas. It is likely that this area will be used after school hours. All classrooms must be computer capable; if desired, classrooms could be specialized to provide opportunities for art, music and science projects in addition to typical classroom activities.

Tabular Program

Ref.	Area Description	# of Rooms	Units	Sq. Ft. Per Unit	Unit Computation	NSF	Notes
School Area							
12.01	Standard Classroom	4			430	1,720	
a	Students		8	35	280		# students @35 SF
b	Teacher WS		1	65	65		# ws@65 SF
c	Shelving/storage		1	85	85		50 SF for shelving + 40 SF for storage
12.02	Library	1		600		600	book storage and seating
12.03	Client Restroom	4		45		180	45 SF
12.04	Arts and Crafts Room	2		250		500	
12.05	Multi-Media Center	1		1,500		1,500	may function as privilege area, clubhouse
12.06	Sick Bay	2	2	40	80	160	
12.07	Study Room	2	4	45	180	360	
Educational Administration							
12.08	Principal Office	1		120		120	private office
12.09	Education Program Storage	1		400		400	Shared program storage
12.10	Workroom	1			320	320	
a	Equipment Area		1	80	80		copier, supply cabinets, fax, printer
b	Utility/kitchen area		1	40	40		sink, refrigerator, storage., dishwasher, microwave, etc.
c	Break Seating		8	25	200		table seating for 4, 4 WS @45 sf.
12.11	Staff Restroom	2		45		90	
12.12	Teacher Office	6		100		600	
12.13	Janitor Closet	1		35		35	
Total Dept. NSF						6,585	
Departmental Gross Factor						1.50	
Total Dept. GSF						9,880	

Section 3 - Summary

Space Program

Department of Health and Human Services Chemical Dependency Youth Treatment Facility							
Ref.	Program Area	2012 Program			2011 Program		Notes
		Net SF	Grossing Factor	Gross SF	Gross SF	Reduction	
1	Intake, Search and Release	390	1.75	680	1,200	(520)	
2	Health Services	705	1.50	1,060	2,220	(1,160)	
3	Recreation	3,325	1.20	3,990	7,880	(3,890)	
4	Food Service	3,430	1.50	5,150	4,730	420	
5	Maintenance	1,505	1.20	1,810	1,880	(70)	
6	Public Reception	480	1.50	720	720	0	
7	Staff Support	1,990	1.50	2,990	2,310	680	
8	Administration	1,400	1.50	2,100	2,400	(300)	
9	Laundry	120	1.20	140	290	(150)	
10	Housing	5,575	1.75	9,760	18,010	(8,250)	
11	Counseling Center	840	1.50	1,260	2,150	(890)	
12	Education Center	6,585	1.50	9,880	7,630	2,250	
Total Dept. NSF/GSF		26,345		39,540	51,420	(11,880)	
Building Mech. @8% GSF				3,160	4,260	(1,100)	
Total Building GSF				42,700	55,680	(12,980)	
Exterior Spaces							
Exterior Courtyard/Exercise		49,450	1.00	49,450			Goal is 1 acre (43,560 sf).
Transport Vehicle Parking		3,500	1.00	3,500			fenced
Loading dock / dumpsters		390	1.00	390			
Parking							
Staff (350 sq. ft. per space)		50	350	17,500			# staff at weekday afternoon shift change
Visitor (350 sq. ft. per space)		15	350	5,250			# visitors @350 per space
Total All Exterior Spaces				76,090			

VI. Proposed Building #3 Selective Remodel

A. Impact of the proposed project on existing space

1. Reutilization and Function(s)

The Juvenile Chemical Dependency Treatment program is a 14- year old entity at the Hastings Regional Center located in Building #3. The spaces that it occupies and/or utilizes were originally designed for other programs and functions.

This three level, 115,000 square foot building is larger than needed for the 24-bed JCDTF program proposed within this document. However, the extra space affords ample storage and capabilities for future expansion and facilitates construction phasing. The existing structure is a substantial concrete super- structure with brick exterior walls. This building's re-use and enhancement will conserve resources and provide a cost-effective solution compared to building new.

2. Campus Demolition Issues

The anticipated demolition of the Hastings Regional Center's buildings (except Building #3) will require the insertion of at least four functions into the remaining facility. Food Service, Indoor Recreation, Administration and Central Heating take place in buildings scheduled for demolition. This proposed selective remodel project will add these functions to Building #3 so that it can function as a "stand-alone" facility.

3. Selective Remodel Enhancements

In addition to the needs of #2 above, this proposed project will address problem areas of this structure, provide ADA Accessibility and provide programmatic/functional upgrades to allow for more efficient operations. These include roof replacement, window replacement, new ADA entry ramp, toilet room ADA upgrades, hardware and security upgrades and room modifications. It is noted that this building will be fully operational during the selective remodel construction.

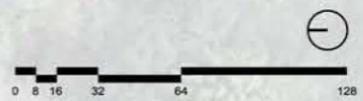
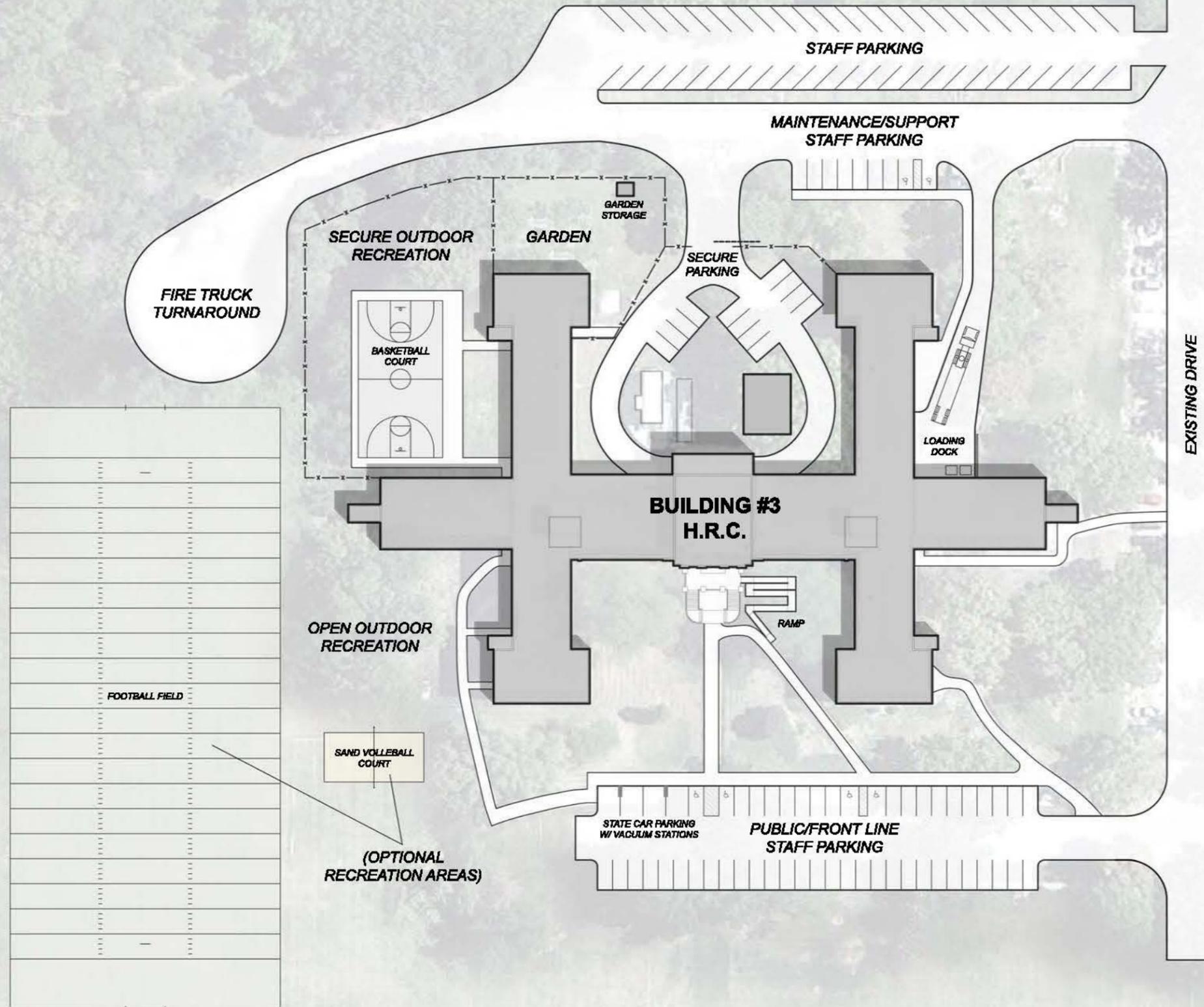
4. Graphic Representation of Proposed Modifications

The following pages consist of a site plan and three floor plans detailing the proposed modifications.

PROPOSED MODIFIED SITE PLAN

HASTINGS BUILDING #3 CDTF - PROPOSED REMODEL

N HIGHLAND RD

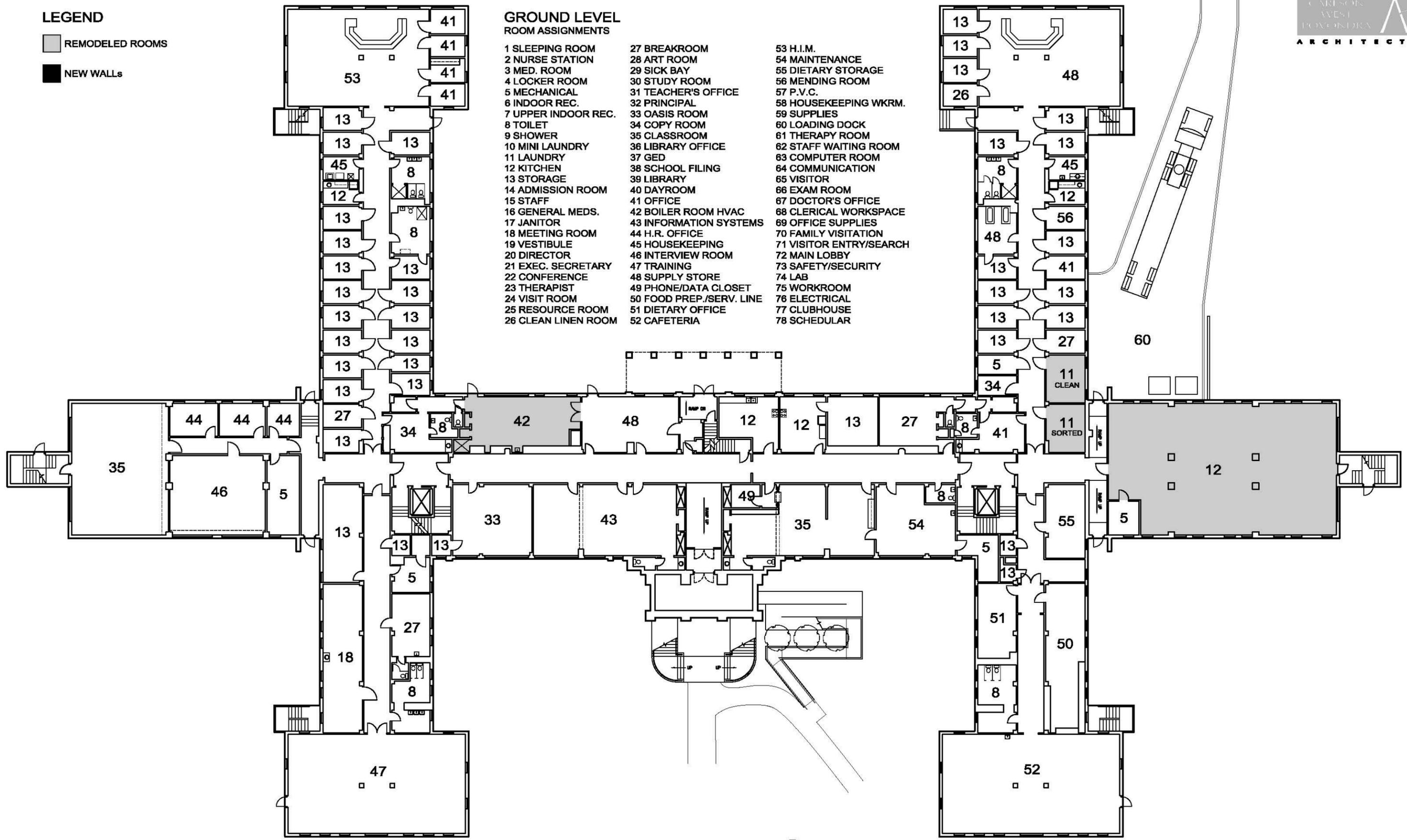


LEGEND

- REMODELED ROOMS
- NEW WALLS

**GROUND LEVEL
ROOM ASSIGNMENTS**

- | | | |
|---------------------|--------------------------|-------------------------|
| 1 SLEEPING ROOM | 27 BREAKROOM | 53 H.I.M. |
| 2 NURSE STATION | 28 ART ROOM | 54 MAINTENANCE |
| 3 MED. ROOM | 29 SICK BAY | 55 DIETARY STORAGE |
| 4 LOCKER ROOM | 30 STUDY ROOM | 56 MENDING ROOM |
| 5 MECHANICAL | 31 TEACHER'S OFFICE | 57 P.V.C. |
| 6 INDOOR REC. | 32 PRINCIPAL | 58 HOUSEKEEPING WKRM. |
| 7 UPPER INDOOR REC. | 33 OASIS ROOM | 59 SUPPLIES |
| 8 TOILET | 34 COPY ROOM | 60 LOADING DOCK |
| 9 SHOWER | 35 CLASSROOM | 61 THERAPY ROOM |
| 10 MINI LAUNDRY | 36 LIBRARY OFFICE | 62 STAFF WAITING ROOM |
| 11 LAUNDRY | 37 GED | 63 COMPUTER ROOM |
| 12 KITCHEN | 38 SCHOOL FILING | 64 COMMUNICATION |
| 13 STORAGE | 39 LIBRARY | 65 VISITOR |
| 14 ADMISSION ROOM | 40 DAYROOM | 66 EXAM ROOM |
| 15 STAFF | 41 OFFICE | 67 DOCTOR'S OFFICE |
| 16 GENERAL MEDS. | 42 BOILER ROOM HVAC | 68 CLERICAL WORKSPACE |
| 17 JANITOR | 43 INFORMATION SYSTEMS | 69 OFFICE SUPPLIES |
| 18 MEETING ROOM | 44 H.R. OFFICE | 70 FAMILY VISITATION |
| 19 VESTIBULE | 45 HOUSEKEEPING | 71 VISITOR ENTRY/SEARCH |
| 20 DIRECTOR | 46 INTERVIEW ROOM | 72 MAIN LOBBY |
| 21 EXEC. SECRETARY | 47 TRAINING | 73 SAFETY/SECURITY |
| 22 CONFERENCE | 48 SUPPLY STORE | 74 LAB |
| 23 THERAPIST | 49 PHONE/DATA CLOSET | 75 WORKROOM |
| 24 VISIT ROOM | 50 FOOD PREP./SERV. LINE | 76 ELECTRICAL |
| 25 RESOURCE ROOM | 51 DIETARY OFFICE | 77 CLUBHOUSE |
| 26 CLEAN LINEN ROOM | 52 CAFETERIA | 78 SCHEDULAR |



GROUND LEVEL FLOOR PLAN
HASTINGS BUILDING #3 CDTF - PROPOSED REMODEL

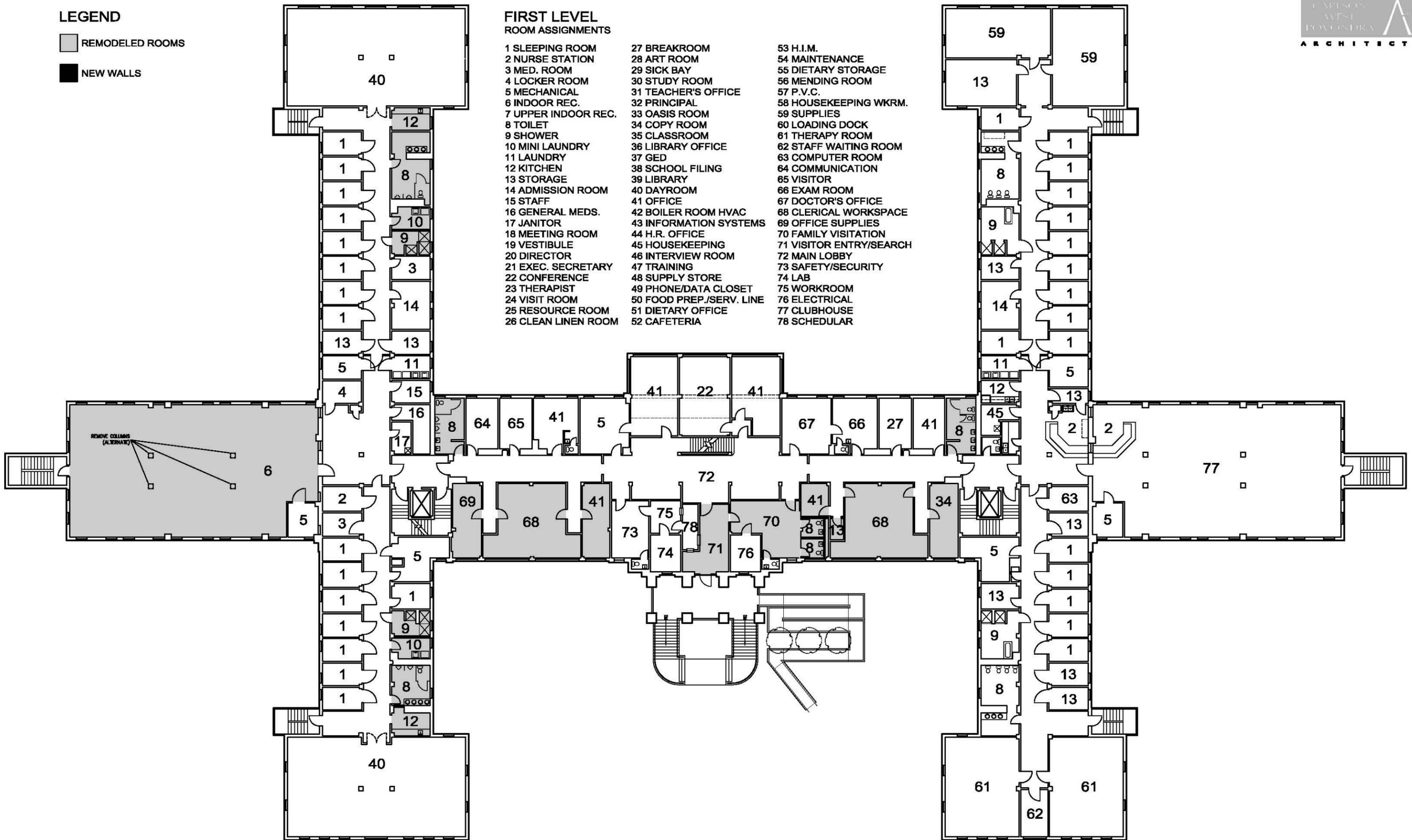


LEGEND

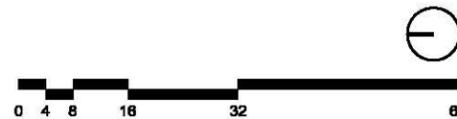
- REMODELED ROOMS
- NEW WALLS

**FIRST LEVEL
ROOM ASSIGNMENTS**

- | | | |
|---------------------|--------------------------|-------------------------|
| 1 SLEEPING ROOM | 27 BREAKROOM | 53 H.I.M. |
| 2 NURSE STATION | 28 ART ROOM | 54 MAINTENANCE |
| 3 MED. ROOM | 29 SICK BAY | 55 DIETARY STORAGE |
| 4 LOCKER ROOM | 30 STUDY ROOM | 56 MENDING ROOM |
| 5 MECHANICAL | 31 TEACHER'S OFFICE | 57 P.V.C. |
| 6 INDOOR REC. | 32 PRINCIPAL | 58 HOUSEKEEPING WKRM. |
| 7 UPPER INDOOR REC. | 33 OASIS ROOM | 59 SUPPLIES |
| 8 TOILET | 34 COPY ROOM | 60 LOADING DOCK |
| 9 SHOWER | 35 CLASSROOM | 61 THERAPY ROOM |
| 10 MINI LAUNDRY | 36 LIBRARY OFFICE | 62 STAFF WAITING ROOM |
| 11 LAUNDRY | 37 GED | 63 COMPUTER ROOM |
| 12 KITCHEN | 38 SCHOOL FILING | 64 COMMUNICATION |
| 13 STORAGE | 39 LIBRARY | 65 VISITOR |
| 14 ADMISSION ROOM | 40 DAYROOM | 66 EXAM ROOM |
| 15 STAFF | 41 OFFICE | 67 DOCTOR'S OFFICE |
| 16 GENERAL MEDS. | 42 BOILER ROOM HVAC | 68 CLERICAL WORKSPACE |
| 17 JANITOR | 43 INFORMATION SYSTEMS | 69 OFFICE SUPPLIES |
| 18 MEETING ROOM | 44 H.R. OFFICE | 70 FAMILY VISITATION |
| 19 VESTIBULE | 45 HOUSEKEEPING | 71 VISITOR ENTRY/SEARCH |
| 20 DIRECTOR | 46 INTERVIEW ROOM | 72 MAIN LOBBY |
| 21 EXEC. SECRETARY | 47 TRAINING | 73 SAFETY/SECURITY |
| 22 CONFERENCE | 48 SUPPLY STORE | 74 LAB |
| 23 THERAPIST | 49 PHONE/DATA CLOSET | 75 WORKROOM |
| 24 VISIT ROOM | 50 FOOD PREP./SERV. LINE | 76 ELECTRICAL |
| 25 RESOURCE ROOM | 51 DIETARY OFFICE | 77 CLUBHOUSE |
| 26 CLEAN LINEN ROOM | 52 CAFETERIA | 78 SCHEDULAR |



FIRST LEVEL FLOOR PLAN
HASTINGS BUILDING #3 CDTF - PROPOSED REMODEL

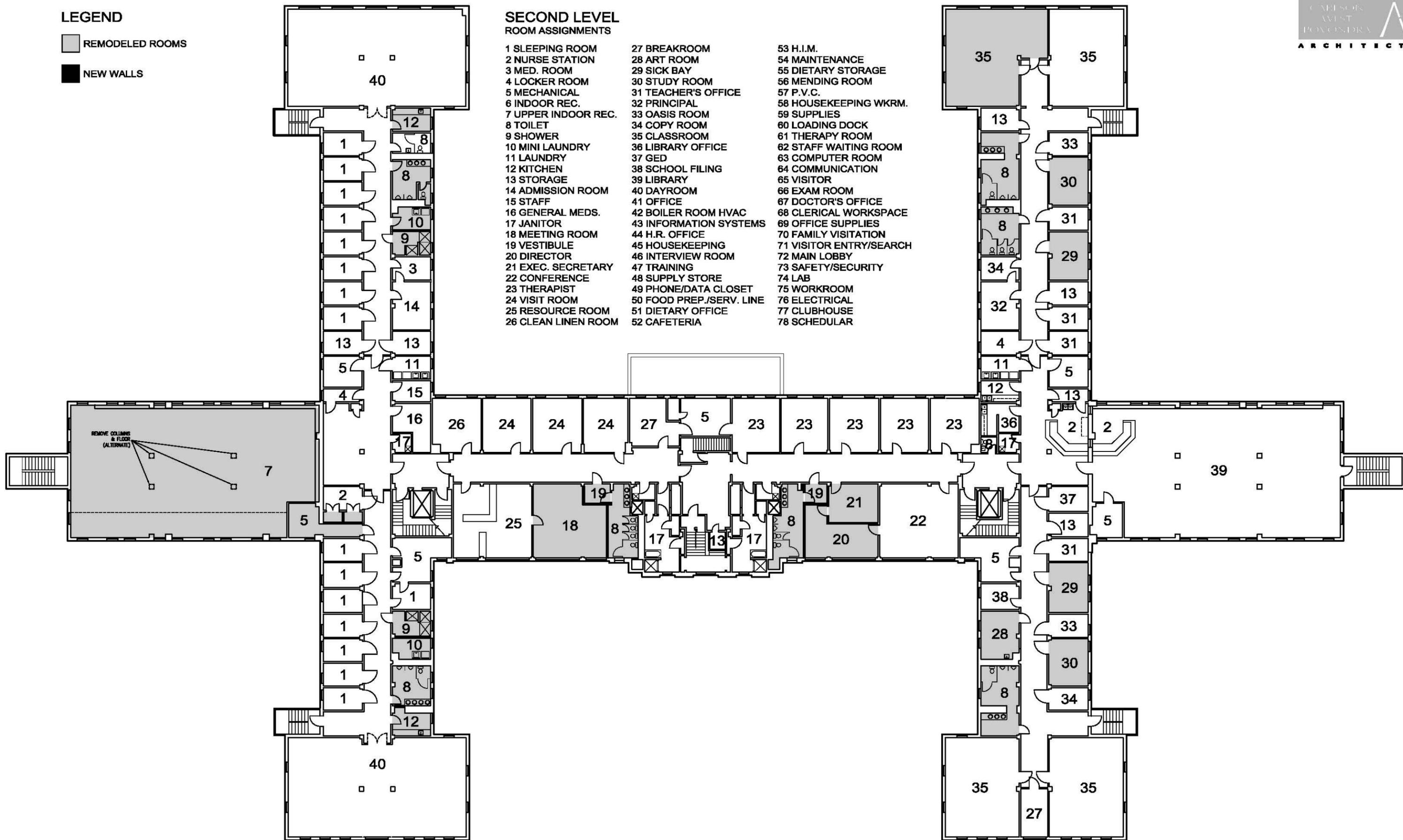


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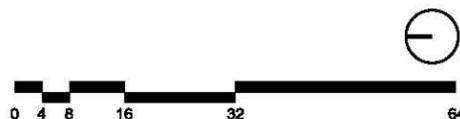
- REMODELED ROOMS
- NEW WALLS

**SECOND LEVEL
ROOM ASSIGNMENTS**

- | | | |
|---------------------|--------------------------|-------------------------|
| 1 SLEEPING ROOM | 27 BREAKROOM | 53 H.I.M. |
| 2 NURSE STATION | 28 ART ROOM | 54 MAINTENANCE |
| 3 MED. ROOM | 29 SICK BAY | 55 DIETARY STORAGE |
| 4 LOCKER ROOM | 30 STUDY ROOM | 56 MENDING ROOM |
| 5 MECHANICAL | 31 TEACHER'S OFFICE | 57 P.V.C. |
| 6 INDOOR REC. | 32 PRINCIPAL | 58 HOUSEKEEPING WKRM. |
| 7 UPPER INDOOR REC. | 33 OASIS ROOM | 59 SUPPLIES |
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| 21 EXEC. SECRETARY | 47 TRAINING | 73 SAFETY/SECURITY |
| 22 CONFERENCE | 48 SUPPLY STORE | 74 LAB |
| 23 THERAPIST | 49 PHONE/DATA CLOSET | 75 WORKROOM |
| 24 VISIT ROOM | 50 FOOD PREP /SERV. LINE | 76 ELECTRICAL |
| 25 RESOURCE ROOM | 51 DIETARY OFFICE | 77 CLUBHOUSE |
| 26 CLEAN LINEN ROOM | 52 CAFETERIA | 78 SCHEDULAR |



SECOND LEVEL FLOOR PLAN
HASTINGS BUILDING #3 CDTF - PROPOSED REMODEL



B. Project Budget

**NE DHHS – Juvenile Chemical Dependency Treatment Facility
 Building No. 3; Hastings Regional Center
SELECTIVE REMODEL FOR A SELF-CONTAINED 24 BED FACILITY
 CONSTRUCTION COST ESTIMATE/PROJECT BUDGET**

	<u>ITEM</u>	<u>COST</u>
A.	SITWORK	
1.	Site Demolition, erosion control	\$ 17,000
2.	Repair Main Entry Stair	\$ 35,000
3.	ADA Main Entry Ramp	\$ 125,000
4.	Recreation Court and Equipment	\$ 26,000
5.	Fences and Gates	\$ 28,000
6.	Pavement	\$ 104,000
7.	Site Lighting	\$ 13,000
8.	Landscaping	\$ 11,000
9.	Site Signage	<u>\$ 5,000</u>
	Subtotal	\$ 364,000
B.	BUILDING RENOVATION	
1.	Selective Demolition	\$ 158,000
2.	Asbestos (ACM) removal	\$ 152,000
3.	Roof Replacement	\$ 360,000
4.	Window Replacement	\$ 680,000
5.	Doors, Frames and Hardware Upgrades	\$ 94,000
6.	New Partitions	\$ 65,000
7.	New Ceilings	\$ 38,000
8.	Finish Flooring (includes replaced ACM removals)	\$ 295,000
9.	Painting	\$ 60,000
10.	Architectural Millwork	\$ 18,000
11.	Specialties	\$ 6,000
12.	Food Service Kitchen w/Hookups	\$ 172,000
13.	Indoor Recreation Construction (gymnasium)	\$ 210,000
14.	Security Equipment upgrades	\$ 20,000
15.	New Boiler and HVAC upgrades	\$ 370,000
16.	Plumbing Work	\$ 85,000
17.	Electrical Work	<u>\$ 134,000</u>
	Subtotal	\$2,917,000
C.	CONSTRUCTION SUMMARY	
1.	Sitework and Building Renovation	\$3,281,000
2.	Bond, Insurance, Gen. Cond, O & P	<u>\$ 722,000</u>
	Total Construction Cost	\$4,003,000

D.	SUPPORT EXPENSES/PROJECT BUDGET	
1.	Total Construction Cost	\$4,003,000
2.	Inflation to Construction Mid-Point (2015)	\$ 380,000
3.	Professional Fees & Related Expenses	\$ 402,000
4.	Fixtures, Furniture & Equipment Allowance	\$ 75,000
5.	Project Contingency	<u>\$ 350,000</u>
	Project Budget Total	\$5,210,000

C. Fiscal Impact

1. This proposed remodel of the existing facility will have a staffing level that is very efficient.

The ability of this facility to attract and retain a consistently full complement of well-trained staff will be crucial to the success of the treatment program, where youth and treatment staff work closely together to develop strategies to fight addiction.

A detailed staffing table, along with the estimate salary costs associated with those staff, is shown here. The operating cost at this facility will be comprised of the staffing cost, an overall operating cost, annual depreciation (per LB 1100) plus utilities. The overall estimated operating budget is shown following the staffing plan.

2. Estimated Staffing Plans and Costs – Existing Juvenile Chemical Dependency Treatment Facility

Direct Care Staffing Plan

The plan for direct care staffing is based on the following assumptions:

- a. Three eight-resident units which are grouped as shown in the previous section. This plan provides a ratio of 1 staff for every 4 residents during waking hours, and 1 staff for every 6 residents during sleeping hours. There is a minimum of two staff per floor during sleeping hours.
- b. Using the same Net Annual Work Hours factor to estimate total staff required to fill the desired staffing plan as shown in Table 1 below.

Staffing Cost Estimate

This staffing cost estimate is based on the staffing pattern developed in 2011 for a 48-bed chemical dependency facility. It has been modified to reflect the development of a smaller, 24-bed chemical dependency program for adolescent males on the Hastings Campus. It is assumed to be a renovation of an existing facility.

Job Code Description	Allocated FTE in 2013 Staffing Plan	Allocated Base 2013 Salary per FTE	Allocated Budgeted Base 2013 Salary	FTE Needed 24 bed facility	Extension (FY 2017) anticipated	Anticipated Savings
Facility Operating Officer/PI/RM	1.0	\$80,200	\$80,200	1.0	\$80,200	\$0
Safety Specialist/School Liaison	1.0	\$53,000	\$53,000	1.0	\$53,000	\$0
Secretary/Administrative	1.0	\$36,100	\$36,100	1.0	\$36,100	\$0
DHHS Scheduling Coordinator	1.0	\$38,700	\$38,700	1.0	\$38,700	\$0
Administrative Assistant I	1.0	\$36,400	\$36,400	1.0	\$36,400	\$0
Subtotal	5.0		\$244,400	5.0	\$244,400	\$0
Health Information Manager	1.0	\$52,900	\$52,900	0.0	\$0	(\$52,900)
Word Processing Supervisor	1.0	\$40,600	\$40,600	0.0	\$0	(\$40,600)
Word Processing Specialist II	1.0	\$32,715	\$32,715	1.0	\$32,715	\$0
Health Information Technician	1.0	\$31,350	\$31,350	1.0	\$31,350	\$0
Subtotal	4.0		\$157,565	2.0	\$64,065	(\$93,500)
Food Service Manager	1.0	\$32,700	\$32,700	1.0	\$32,700	\$0
Food Service Leader	1.0	\$27,200	\$27,200	1.0	\$27,200	\$0
Food Service Cook	5.0	\$24,600	\$123,000	4.0	\$98,400	(\$24,600)
Staff Assistant	1.0	\$35,236	\$35,236	0.0	\$0	(\$35,236)
Supply worker	1.0	\$27,900	\$27,900	0.0	\$0	(\$27,900)
Subtotal	9.0		\$246,036	6.0	\$158,300	(\$87,736)
Housekeeping Supervisor	1.0	\$34,718	\$34,718	1.0	\$34,718	\$0
Custodian/Housekeeper	5.0	\$27,320	\$136,600	3.0	\$81,960	(\$54,640)
Subtotal	6.0		\$171,318	4.0	\$116,678	(\$54,640)
Facility Maintenance Supervisor	1.0	\$45,600	\$45,600	0.0	\$0	(\$45,600)
Stationary Engineer Senior	1.0	\$38,600	\$38,600	0.0	\$0	(\$38,600)
Facility Maintenance Specialist	5.0	\$41,560	\$207,800	3.0	\$124,680	(\$83,120)
Subtotal	7.0		\$292,000	3.0	\$124,680	(\$167,320)
Principal	1.0	\$64,400	\$64,400	1.0	\$64,400	\$0
Teacher	7.5	\$50,267	\$377,000	6.0	\$301,600	(\$75,400)
Subtotal	8.5		\$441,400	7.0	\$366,000	(\$75,400)
Medical Director	1.0	\$165,440	\$165,440	1.0	\$165,440	\$0
Nurse Supervisor	1.0	\$58,200	\$58,200	1.0	\$58,200	\$0
Registered Nurse	1.0	\$53,000	\$53,000	2.0	\$106,000	\$53,000
Subtotal	3.0		\$276,640	4.0	\$329,640	\$53,000
Licensed Psychologist	1.0	\$96,200	\$96,200	1.0	\$96,200	\$0
Mental Health Practitioner	5.0	\$58,640	\$293,200	4.0	\$234,560	(\$58,640)
Human SVS Treatment Specialist II	1.0	\$40,400	\$40,400	1.0	\$40,400	\$0

Social Worker II	1.0	\$41,400	\$41,400	1.0	\$41,400	\$0
Youth Counselor I	1.0	\$40,600	\$40,600	0.0	\$0	(\$40,600)
Staff Assistant	1.0	\$35,437	\$35,237	0.0	\$0	(\$35,237)
Subtotal	10.0		\$547,037	7.0	\$412,560	(\$134,477)
Activity Supervisor	1.0	\$57,400	\$57,400	1.0	\$57,400	\$0
Activity Specialist	1.0	\$45,470	\$45,470	1.0	\$45,470	\$0
Recreation Specialist	1.0	\$31,600	\$31,600	1.0	\$31,600	\$0
Subtotal	3.0		\$134,470	3.0	\$134,470	\$0
Youth Counselor Supervisor	1.0	\$43,619	\$43,619	1.0	\$43,619	\$0
Compliance Specialist	1.0	\$36,750	\$36,750	1.0	\$36,750	\$0
Youth Security Supervisor	11.0	\$37,023	\$407,250	10.0	\$370,227	(\$37,023)
Youth Security Specialist II*	23.4	\$31,368	\$734,015	20.0	\$627,363	(\$106,652)
Youth Security Specialist I	10.0	\$28,000	\$280,000	10.0	\$280,000	\$0
Subtotal	46.4		\$1,501,634	42.0	\$1,357,959	(\$143,675)
Grand Total Salaries	101.9		\$4,012,500	83.0	\$3,308,752	(\$703,748)

Subtotals by Function	FTE	Salary 2013
Administration	5.0	\$244,400
Health Administration/Clerical Support	2.0	\$64,065
Food Service	6.0	\$158,300
Housekeeping	4.0	\$116,678
Maintenance	3.0	\$124,680
School	7.0	\$366,000
Medical Services	4.0	\$329,640
Therapy Services	7.0	\$412,560
Recreation/Pre-vocation	3.0	\$134,470
Program Services	42.0	\$1,357,959
Total of Position and Salaries	83.0	\$3,308,752
Budget Estimate		
Salaries		\$3,308,752
Overtime & Shift Differential		\$171,107
Benefits (46%)		\$1,511,925
Subtotal Salaries and Benefits		\$4,991,784
Program Operating Expenses		\$398,477
DAS Rent and Depreciation		\$1,015,000
Grand Total		\$6,405,262

VII. FUNDING

A. Total Funds Required /Funding Source

An estimated total of \$5,210,000 is needed to complete this Selective Remodel project. The costs for Campus Demolition is estimated at \$3,097,000 (see Appendix A). The proposed funding source is the State General Fund.

B. Fiscal Year Expenditures for Project Duration

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
	Actual	Budgeted					
Facility Operations							
FTE's	107.3	101.9	96.0	89.0	85.0	83.0	
Salary	\$3,876,854	\$4,012,500	\$3,780,530	\$3,491,329	\$3,367,441	\$3,308,752	\$13,948,053
Overtime and other	\$195,548	\$207,500	\$195,504	\$180,548	\$174,142	\$171,107	\$721,301
Benefits	\$1,668,015	\$1,833,500	\$1,727,502	\$1,595,353	\$1,538,742	\$1,511,925	\$6,373,522
Program Operating Expenses	\$348,448	\$406,700	\$418,901	\$418,901	\$431,468	\$431,468	\$1,700,738
DAS - Rent and Depreciation	\$1,841,691	\$1,893,770	\$1,841,691	\$1,841,691	\$1,428,345	\$1,015,000	\$6,126,727
Total Operating Costs	\$7,930,556	\$8,353,970	\$7,964,128	\$7,527,822	\$6,940,138	\$6,438,252	\$28,870,341
Savings - Operations		\$0	(\$389,842)	(\$436,306)	(\$587,684)	(\$501,886)	(\$1,915,718)
Federal		\$0	(\$233,905)	(\$261,784)	(\$352,610)	(\$301,132)	(\$1,149,431)
Nebraska		\$0	(\$155,937)	(\$174,522)	(\$235,074)	(\$200,754)	(\$766,287)
Capital Construction							
Renovation Costs			\$560,000	\$4,110,000	\$540,000	\$0	\$5,210,000
Land Sale Revenue			(\$1,081,722)	\$0	\$0	(\$386,910)	(\$1,468,632)
Demolition Costs			\$1,651,000	\$0	\$1,000,000	\$446,000	\$3,097,000
Total			\$1,129,278	\$4,110,000	\$1,540,000	\$59,090	\$6,838,368

VIII. TIMELINE

A. Design, Bidding and Construction Timeline

The following timeline acknowledges that this existing building operation will be kept intact during a phased remodel project. The large size of the building on multiple floors will facilitate the temporary moves within the facility during selective construction.

1. Program Statement Completion	December 2012
2. Funding approval	July 2013
3. Consultant Selection	September 2013
4. Design Completed	February 2014
5. Bidding	April 2014
6. Start Construction	May 2014
7. Midpoint Construction	January 2015
8. Construction Completion	September 2015

APPENDIX A

COST ESTIMATES FOR DEMOLITION OF HASTINGS REGIONAL CENTER CAMPUS (EXCEPT FOR BUILDING #3 TO REMAIN INTACT)

A. CAMPUS DEMOLITION & ACM REMOVAL

<u>BUILDING</u>	<u>ACM REMOVAL</u>	<u>DEMOLITION</u>
#4 Medical Surgical Hospital	\$134,500	\$191,400
#5 Administration	\$ 15,000	\$ 45,150
#6 Chapel	\$ 18,500	\$ 27,500
#7 Alcoholics Ward	\$ 60,500	\$410,000
#8 Recreation Building	\$ 1,000	\$110,000
#9 Shelter	\$ 1,000	\$ 5,400
#10 Rehabilitation Unit	\$ 60,000	\$ 92,500
#11 Laundry	\$ 12,000	\$ 51,000
#12 Canteen	\$ 3,500	\$ 82,600
#15 Kitchen	\$ 17,500	\$140,000
#16 Power Plant	\$250,000	\$ 89,000
#17 Greenhouse	\$ 1,000	\$ 13,350
#18 Paint Shop	\$ 2,000	\$ 12,300
#20 Miscellaneous Sheds	\$ 400	\$ 30,000
#21 Maintenance Shop	\$ 3,000	\$ 21,600
#22 Garage/Cannery	\$ 13,000	\$ 6,300
#23 Correctional Center	\$ 56,100	\$320,000
- Tunnels	\$158,400	\$256,500
- Streets, curbs, drives, parking	<u> </u>	<u>\$210,000</u>
Subtotal	\$807,400	\$2,114,600
Combined Demolition & ACM Removal	<u>Subtotal</u>	\$2,922,000
Mobilization, Inflation & Contingency		<u>\$ 175,000</u>
	<u>Total</u>	\$3,097,000

Notes:

1. Demolition costs are from Anderson Excavating Company provided to the Nebraska SBD in January of 2008.
2. ACM Removal cost provided to Nebraska SBD by Bockmann Inc. in the fall of 2012.
3. Total costs above are in 2012 dollars.