

**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

Department of Human Services

Request Title

**R-10 Mental Health Institutes Security Enhancements**

Dept. Approval By: Melissa Wavellet Supplemental FY 2016-17  
 Change Request FY 2017-18  
 OSPB Approval By: Grant K. ... 10/26/16 Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$6,493,817	\$0	\$6,478,176	\$609,307	\$34,788
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,762,270	\$0	\$3,746,629	\$609,307	\$34,788
	CF	\$461,438	\$0	\$461,438	\$0	\$0
	RF	\$2,270,109	\$0	\$2,270,109	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,066,278	\$0	\$1,066,278	\$322,718	\$31,708
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (E) Mental Health Institutes, (1) Mental Health Institutes - Ft. Logan - Operating Expenses	GF	\$902,046	\$0	\$902,046	\$322,718	\$31,708
	CF	\$136,753	\$0	\$136,753	\$0	\$0
	RF	\$27,479	\$0	\$27,479	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$5,427,539	\$0	\$5,411,898	\$286,589	\$3,080
	FTE	0.0	0.0	0.0	0.0	0.0
08. Behavioral Health Services, (E) Mental Health Institutes, (2) Mental Health Institutes - Pueblo - Operating Expenses	GF	\$2,860,224	\$0	\$2,844,583	\$286,589	\$3,080
	CF	\$324,685	\$0	\$324,685	\$0	\$0
	RF	\$2,242,630	\$0	\$2,242,630	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required: Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

FF Letternote Text Revision Required Yes  No

Requires Legislation? Yes  No

Type of Request? Department of Human Services Prioritized Request

Interagency Approval or Related Schedule None



### ***Cost and FTE***

- The Department requests \$609,307 General Fund in FY 2017-18, and \$34,788 General Fund in FY 2018-19 and ongoing for security enhancements at the Colorado Mental Health Institutes.
- This represents a 9.4% increase above the Mental Health Institute (MHI) FY 2016-17 Operating Expenses allocation.

### ***Current Program***

- The Colorado Mental Health Institute at Pueblo (CMHIP) operates 449 inpatient psychiatric beds, and the Colorado Mental Health Institute at Fort Logan (CMHIFL) operates 94 inpatient psychiatric beds for adults.
- Referrals to the MHIs come from the State's Community Mental Health Centers, local hospitals, and courts.

### ***Problem or Opportunity***

- In FY 2015-16, both Mental Health Institutes experienced "lock down" situations as a result of armed and dangerous fugitives either on or near the Institutes' grounds.
- Security staff at the Mental Health Institutes would benefit from training and additional resources in order to stay current on security protocols, such as Active Shooter Training. The nurse station at the Advanced Cognitive Behavioral Unit at CMHIP is not enclosed and poses a Health Insurance Portability and Accountability Act (HIPAA) and security risk.
- Other improvements are also needed, such as metal detectors, replacement cameras with better capabilities, and proximity readers for doors, providing a log of who is entering and exiting.

### ***Consequences of Problem***

- Without current training, the security staff at the Mental Health Institutes will lack the most up-to-date skill tactics needed to ensure safety in today's environment.
- This additional security related items are necessary to maintain safety at the Mental Health Institutes, and will provide additional deterrence, monitor common areas, high sensitivity areas and external points of entry for increase hospital and patient safety and security.

### ***Proposed Solution***

- The request will add \$286,589 General Fund to the operating budget at CMHIP and \$322,718 General Fund to the operating budget at CMHIFL. This is a mainly a one-time request, with a total of \$34,788 General Fund ongoing to maintain the security cameras in FY 2018-19 and beyond.
- The security enhancements will provide the security staff with the essential training necessary for the job, as well as enhance security in critical areas of the Institutes. Staff accountability is also increased, and potential liability is reduced with the ability to record interactions between staff and patients.

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# COLORADO

Department of Human Services

John W. Hickenlooper  
Governor

Reggie Bicha  
Executive Director

FY 2017-18 Funding Request | November 1, 2016

**Department Priority: R-10**

**Request Detail: Mental Health Institutes Security Enhancements**

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund
Mental Health Institutes Security Enhancements	\$609,307	\$609,307

### **Problem or Opportunity:**

The Department requests \$609,307 General Fund in FY 2017-18, and \$34,788 General Fund in FY 2018-19 and beyond in order to address security staff training and security enhancements at the Colorado Mental Health Institutes (MHIs). This request is in response to “lock down” situations at both MHIs over the past year and other escalating security risks.

The Mental Health Institutes are in need of security staff training materials, security staff training, and additional security improvements. These requests are outside of the Institutes’ operating and capital outlay budget allocations. This request largely addresses the training needs of the MHI security staff, specifically active shooter situations. In addition to the training classes and materials, ballistic armor and wireless headsets are requested to assist in providing the security staff with additional protection and technology in the event of a situation of a more serious nature. Lastly, security cameras, a nursing station modification, metal detector and proximity card reader are included in this request to address other Institute security needs.

### **Security Staff Training and Equipment**

Security staff at the Mental Health Institutes require training and materials in order to stay current on security protocols, such as active shooter training. Mental Health Institute security staff have often purchased training materials using their own personal funds in order to be equipped to do their job.

The security staff at the Institutes respond to numerous situations throughout the year. At the Colorado Mental Health Institute at Pueblo (CMHIP), the hospital police unit has responded to approximately 200 traffic related incidents (Driving Under the Influence [DUI], speeding, careless driving, failure to yield, motor vehicle accidents, etc.) during the time period of April 2015 to April 2016. While they assisted city and county law enforcement agencies with issues around the CMHIP campus, this placed the campus at risk for an active shooter, person(s) with a gun, or high risk situation four times between April 2015 to April 2016. CMHIP hospital police have also been on stand-by for personnel meetings 20 times between April 2015 to April 2016, and have been on stand-by for patients entering the Court Services unit for outpatient evaluations 30 times between April 2015 to April 2016.

The Colorado Mental Health Institute at Fort Logan (CMHIFL) security staff responded to 47 calls for service outside of the Institute in FY 2014-15. This included suspicious persons, traffic accidents, and DUIs. In FY 2015-16, CMHIFL experienced a “lock down” situation after an armed robbery and pursuit occurred in the nearby area.

### **Mental Health Institute Security Risks**

The Advanced Cognitive Behavioral Unit (ACBU) at CMHIP provides treatment services to patients who have a primary Axis I diagnosis (personality disorder) with Axis II diagnosis (major mental illness) components. This ACBU experiences heavy foot traffic in and out of the Unit due to patient preparation for community reintegration. The Nurse Station on ACBU is not enclosed, and poses a Health Insurance Portability and Accountability Act (HIPAA) and security risks/vulnerability. Patients can hear Institute staff phone conversations regarding other patient specifics, overall hospital operations, and sometimes staff’s personal information. The Nurse Station is built similar to a walk up counter, where if a patient was to peer over he/she could potentially see confidential documents as well.

The front door at CMHIFL is monitored by a contracted security company, and individuals are not patted down or wanded for metal items or dangerous contraband. A metal detector is an effective security measure to assist the security staff with screening those who enter CMHIFL. A “prox card” to enter doors with proximity readers will provide an automated log of individuals who are entering and exiting the Institute and will limit the need for issuing keys. CMHIFL has many doors, some of which are not in plain sight. Therefore, it is difficult to monitor every individual who is entering and exiting CMHIFL at any given time.

### ***Proposed Solution:***

The Department requests \$609,307 General Fund in FY 2017-18, and \$34,788 General Fund in FY 2018-19 and beyond to address security staff training and security enhancements at the Colorado Mental Health Institutes (MHIs). This funding will provide security cameras, security staff training and equipment such as training guns and additional security gear. The additional security gear, including ballistic vests and radios, will enhance the security of the staff and patients at both MHIs.

### Colorado Mental Health Institute at Fort Logan

CMHIFL is also requesting a metal detector for the front door of the hospital to assist with security efforts for the numerous visitors and foot traffic throughout the day. While the front door is monitored by a contracted security company, individuals are not patted down or wanded for metal items or dangerous contraband. To improve security, Fort Logan is also requesting proximity readers for the doors. This will require individuals to have a “prox card” to enter doors with proximity readers. The proximity readers provide an automated log of who is entering and exiting and will limit the need for issuing keys. An added benefit of this system is it allows CMHIFL to lock all doors remotely in a crisis. Additional cameras to monitor entry and exit points, elevators, waiting areas and high risk areas such as the pharmacy and medication rooms are also requested.

### Colorado Mental Health Institute at Pueblo

In FY 2015-16, the Colorado Mental Health Institute at Pueblo (CMHIP) experienced a “lock down” situation in which staff could hear shots being fired in very near proximity. The alleged perpetrator was tracked crossing the campus grounds as he fled police. Due to the increased number of high risk situations on/around the CMHIP grounds, the Hospital Police Unit conducted an active shooter drill. As a result of this drill, it was learned that key items would be needed to assist in a real active shooter situation, as well as highlighted the need for additional training. The main phone at the Communications Desk, the hub for all

communications at CMHIP, is so old, parts are either difficult to find, or no longer made. Additionally, the drill illuminated the need for the hospital police to have wireless headsets so they can hear communications without needing to push the button on the radio, allowing them to keep both hands on their weapon as they conduct the security sweeps. Training weapons are a critical component to training, as they provide a more realistic experience when participating in a drill. Training guns have been purchased in the past by CMHIP employee's personal funds, which is not a reasonable expectation.

The Advanced Cognitive Behavioral Unit (ACBU) provides treatment services to patients who have a primary Axis I diagnosis (personality disorder) with Axis II diagnosis (major mental illness) components. All patients on ACBU are Not Guilty By Reason of Insanity (NGRI). Programming focuses heavily on changing criminal thinking, reducing high risk behaviors and preparing for community reintegration. This Unit experiences heavy foot traffic in and out of the Unit due to the preparation for community reintegration. The Nurse Station on ACBU is not designed to protect the paperwork, confidential patient information, supplies, etc. The Nurse Station is open and patients can hear everything that is discussed (including phone conversations). The Department proposes to reconfigure/rebuild a new Nurse Station that will allow for improved confidentiality of paperwork and supplies. In addition, the new Nurse Station will allow for better monitoring of patients via camera/screens, and more area for charting (rather than having charts in another room).

#### Security Cameras

Both hospitals are requesting a total of 34 replacement security cameras and 7 new security cameras for the seclusion and restraint (S&R) rooms on each campus. Additionally, the Department requests eight (8) cameras for the CMHIP medicine rooms in order to provide additional security and deterrence and 30 cameras at CMHIFL in order to monitor common areas, high sensitivity areas, and external points of entry for increase hospital safety and security.

The request includes 22 replacement cameras in 4 buildings in the S&R rooms at CMHIP, replacing current cameras with more efficient ultra-wide lens cameras to view the entire room including the floor beneath the camera. Additionally, CMHIP is requesting seven (7) new cameras in 2 buildings in the S&R rooms that do not currently have cameras. CMHIP's request addresses 29 S&R rooms, with one camera in each room. CMHIFL is requesting 12 replacement cameras in 4 buildings in the S&R rooms, replacing the current cameras with more efficient ultra-wide lens cameras to view the entire room including the floor beneath the camera. CMHIFL's request addresses 12 S&R rooms, with one camera in each room. The cameras will be in a vandal-resistant enclosure. Corresponding DVR recording systems are also included in the request to allow for video recording in the S&R rooms.

#### Training

Both MHIs are requesting funding for active shooter trainings for their hospital security staff. Active shooter trainings are offered at the Federal Law Enforcement Training Centers (FLETC), and will be attended at the Artesia, New Mexico location, as well as through specialized training vendors on site at the MHIs. FLETC will provide "train the trainer" active shooter specific training, in which the MHI staff will be able to return to the hospitals and provide instruction to other hospital security staff. This cost is minimal as housing and meals are provided. The additional training following FLETC, will be provided by a specialized vendor on site at the MHIs and is very critical. This training addresses (1) "Lone Wolf" Single Officer Response Training and (2) Tactical Treatment of Gun Shot Wounds Class. Classes identified in this request are specialized and not provided through existing Department or State training resources.

**Anticipated Outcomes:**

Without current training, the security staff at the Mental Health Institutes will lack the most up-to-date skill tactics needed in today's environment. The security training, and security enhancements requested will strengthen the ability for the Institutes to have a more secure environment. With cameras that have better resolution, zoom and movement capability, and recording capability, the safety of the patients while in the rooms is increased. Staff accountability is also increased, and potential liability is reduced with the ability to record interactions between staff and patients.

**Assumptions and Calculations:**

Table A illustrates the Long Bill line items impacted by the request.

<b>Table A: Costs by Long Bill Line Item</b>	
<b>Line Item Affected</b>	<b>General Fund</b>
CMHIP Operating Expenses	\$286,589
CMHIFL Operating Expenses	\$322,718
<b>Total Funding Request</b>	<b>\$609,307</b>

Table B illustrates costs by category of security enhancement for each MHI.

<b>Table B: Cost of Security Enhancements by MHI</b>			
<b>Facility and Items</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>Comments</b>
<b>CMHIP</b>			
Nurse Station	\$26,180	\$0	See Table C
Cameras	\$180,588	\$3,080	See Tables D and F
Weaponry and Gear	\$68,121	\$0	See Table D
Training	\$11,700	\$0	See Table D
<i>CMHIP Total</i>	<i>\$286,589</i>	<i>\$3,080</i>	
<b>CMHIFL</b>			
Cameras	\$221,078	\$31,708	See Tables E and G
Door Modifications	\$64,300	\$0	See Table E
Weaponry and Gear	\$32,640	\$0	See Table E
Training	\$4,700	\$0	See Table E
<i>CMHIFL Total</i>	<i>\$322,718</i>	<i>\$31,708</i>	
<b>Mental Health Institute Total</b>	<b>\$609,307</b>	<b>\$34,788</b>	



Table C illustrates the itemized list of costs to remodel the Nurse Station at CMHIP.

**Table C: Facilities Cost Estimate to Remodel the Nurse Station at CMHIP**


		<b>COLORADO</b> Office of Administrative Solutions Division of Facilities Management		Southern District Brian Caruso, District Manager 1600 W 24th St Pueblo, CO 81003 P 719.546.4471   F 719.546.4105	
<b>AGENCY: CMHIP</b> <b>BUILDING NO. : 121</b> <b>ROOM NO. : 2ND FLOOR, SOUTH WING NURSING STATION</b> <b>SSR:</b>					
<b>DESCRIPTION OF REQUEST: EXPAND NURSING STATION</b>					
<b>ESTIMATE OF COSTS:</b>					
<b>ITEM</b>	<b>QUANTITY</b>	<b>RATE</b>	<b>TOTAL</b>		
DEMOLITION, TEMP PROT. DUST MITIGATION	1	\$ 500.00	\$ 500.00		
TEMPORARY CONTROLS	1	\$ 750.00	\$ 750.00		
NEW WALLS & FINISHES	1	\$ 1,750.00	\$ 1,750.00		
CEILING REPAIRS & NEW FLOORING	1	\$ 1,250.00	\$ 1,250.00		
MILLWORK	1	\$ 1,000.00	\$ 1,000.00		
NEW DOOR/FRAME/LOCKSET	1	\$ 7,500.00	\$ 7,500.00		
GLAZING	1	\$ 1,200.00	\$ 1,200.00		
NEW WINDOW FRAMES	3	\$ 700.00	\$ 2,100.00		
FIRE EXTINGUISHER CABINET	3	\$ 750.00	\$ 2,250.00		
HVAC MODIFICATIONS	1	\$ 500.00	\$ 500.00		
PLUMBING MODIFICATIONS	1	\$ 500.00	\$ 500.00		
ELECTRICAL	1	\$ 1,500.00	\$ 1,500.00		
ELECTRONIC CONTROLS	1	\$ 2,500.00	\$ 2,500.00		
<b>SUBTOTAL</b>			\$ 23,800.00		
<b>SUBTOTAL</b>			\$ 23,800.00		
<b>A/E FEES (12%)</b>					
<b>SURVEY FEES (2%)</b>					
<b>TESTING FEES (2%)</b>					
<b>CODE REVIEW</b>					
<b>INSPECTIONS (1%)</b>					
<b>FFE</b>					
<b>CONTINGENCY (10%)</b>			\$ 2,380.00		
<b>TOTAL ESTIMATE</b>			\$ 26,180.00		

Table D illustrates the security equipment and description of items requested at CMHIP.

<b>Table D: Security Equipment Cost Estimate at CMHIP</b>						
<b>Security Equipment Type</b>	<b>Item</b>	<b>Description</b>	<b>Quantity</b>	<b>Cost Per Unit</b>	<b>FY 2017-18 Total Cost</b>	<b>FY 2018-19 Total Cost</b>
CMHIP- Weaponry and Gear	Radio System in Communication Center	Motorola APX7500 Console & MCD 5000 Desk sets	1	\$ 15,165	\$ 15,165	\$ -
CMHIP- Weaponry and Gear	Radio System in Communication Center	Plantronics CA12 CD-S PTT Headset Adapter Cordless	2	\$ 390	\$ 780	\$ -
CMHIP- Weaponry and Gear	Radio System in Communication Center	Wireless Headsets	7	\$ 140	\$ 980	\$ -
CMHIP- Weaponry and Gear	Radio System in Communication Center	Coax Cable for installation	1	\$ 200	\$ 200	\$ -
CMHIP- Weaponry and Gear	Training Guns	Simunition Glock 17 Training Pistol	10	\$ 454	\$ 4,540	\$ -
CMHIP- Weaponry and Gear	Training Guns	Simunition AR-15 Upper Training	4	\$ 749	\$ 2,996	\$ -
CMHIP- Weaponry and Gear	Training Guns	Simunition AR-15 Magazines	8	\$ 44	\$ 352	\$ -
CMHIP- Weaponry and Gear	Training Guns	Simunition Ammo (case 500)	2	\$ 277	\$ 554	\$ -
CMHIP- Weaponry and Gear	Training Guns	Simunition Protective Gear (per Officer) (helmet, mask, neck protector, groin protector, arm protector, vest, gloves, pants, &	18	\$ 826	\$ 14,868	\$ -
CMHIP- Weaponry and Gear	Training Guns	Shipping	1	\$ 200	\$ 200	\$ -
CMHIP- Weaponry and Gear	Training Guns	Blue Training Guns Glock 19	10	\$ 53	\$ 530	\$ -
CMHIP- Weaponry and Gear	Training Guns	Blue Training Guns AR-15	6	\$ 215	\$ 1,290	\$ -
CMHIP- Weaponry and Gear	Training Guns	Blue Training Guns Shotgun	6	\$ 215	\$ 1,290	\$ -
CMHIP- Weaponry and Gear	Body Armor/Ballistic Shields	Point Blank Alpha Elite XXII Body Armor (2 carriers and tactical outer carrier with 5 pouches)	18	\$ 885	\$ 15,930	\$ -
CMHIP- Weaponry and Gear	Body Armor/Ballistic Shields	ASPIS 20" x 30" Ballistic Shield with Viewpoint	2	\$ 1,596	\$ 3,192	\$ -
CMHIP- Weaponry and Gear	Body Armor/Ballistic Shields	ASPIS 20" x 30" Ballistic Shield	2	\$ 1,232	\$ 2,464	\$ -
CMHIP- Weaponry and Gear	Flashlights	Streamlight Strion Rechargeable	18	\$ 155	\$ 2,790	\$ -
<b>CMHIP Weaponry and Gear Total</b>					<b>\$ 68,121</b>	<b>\$ -</b>
CMHIP- Training	Active Shooter Training	Defense Training International Tactical Treatment of Gun Shot	18	\$ 400	\$ 7,200	\$ -
CMHIP- Training	Active Shooter Training	Tac* One Active Shooter "Lone Wolf" Single Officer Response	18	\$ 250	\$ 4,500	\$ -
<b>CMHIP Training Total</b>					<b>\$ 11,700</b>	<b>\$ -</b>
CMHIP- Cameras	Med Room Cameras	CRU, SLP, STAR, 67, CORE, Circle, ACBU, ABTU and ongoing maintenance	8	\$ 1,540	\$ 12,320	\$ 3,080
<b>CMHIP Cameras Total</b>					<b>\$ 12,320</b>	<b>\$ 3,080</b>
<b>Total Cost Estimate for Security Equipment at CMHIP</b>					<b>\$ 92,141</b>	<b>\$ 3,080</b>

Table E illustrates the security equipment and description of items requested at CMHIFL.

<b>Table E: Security Equipment Cost Estimate at CMHIFL</b>						
<b>Security Equipment Type</b>	<b>Item</b>	<b>Description</b>	<b>Quantity</b>	<b>Cost Per Unit</b>	<b>FY 2017-18 Total Cost</b>	<b>FY 2018-19 Total Cost</b>
CMHIFL- Training	Active Shooter Training	Defense Training International Tactical Treatment of Gun Shot Wounds Class	4	\$ 400	\$ 1,600	\$ -
CMHIFL- Training	Active Shooter Training	Tac* One Active Shooter "Lone Wolf" Single Officer Response Training Course	4	\$ 250	\$ 1,000	\$ -
CMHIFL- Training	Active Shooter Training	POST Refresher Academy-POST Recertification (police)	1	\$ 2,100	\$ 2,100	\$ -
<i>CMHIFL Training Total</i>					<b>\$ 4,700</b>	<b>\$ -</b>
CMHIFL- Weaponry and Gear	Training Guns	Blazer 180 gun ammunition - training	4000	\$ 0	\$ 1,595	\$ -
CMHIFL- Weaponry and Gear	Security Gear/Uniform	Level III Firearm duty holster	5	\$ 129	\$ 645	\$ -
CMHIFL- Weaponry and Gear	Security Gear/Uniform	Magazine carrier - synthetic	5	\$ 35	\$ 175	\$ -
CMHIFL- Weaponry and Gear	Weaponry	Speer Gold Dot 180 gun ammunition - duty	500	\$ 0	\$ 175	\$ -
CMHIFL- Weaponry and Gear	Security Gear/Uniform	Belt keeper - synthetic	5 sets	\$ 10	\$ 50	\$ -
CMHIFL- Weaponry and Gear	Training	Range Fee (initial, 2x semi annual)	3	\$ 667	\$ 2,000	\$ -
CMHIFL- Weaponry and Gear	Body Armor/ Ballistic Shields	Public Safety Uniforms/Officer Equipment	15 sets	\$ 7,000	\$ 7,000	\$ -
CMHIFL- Weaponry and Gear	Security Gear/Uniform	Ballistic Vests - Officer	12	\$ 500	\$ 6,000	\$ -
CMHIFL- Weaponry and Gear	Security Communications	800 mhz Portable Radios	10	\$ 1,500	\$ 15,000	\$ -
<i>CMHIFL Weaponry and Gear Total</i>					<b>\$ 32,640</b>	<b>\$ -</b>
CMHIFL- Cameras	Hospital Security Cameras	IR CCTV Cameras	20	\$ 1,000	\$ 20,000	\$ -
CMHIFL- Cameras	Hospital Security Cameras	Covert CCTV Cameras	10	\$ 1,000	\$ 10,000	\$ -
CMHIFL- Cameras	Hospital Security Cameras	IR and Covert camera switches, monitors, install and ongoing maintenance	30	\$ 3,228	\$ 96,830	\$ 31,708
<i>CMHIFL Cameras Total</i>					<b>\$ 126,830</b>	<b>\$ 31,708</b>
CMHIFL- Door Modifications	Hospital Door Security	HID proximity readers/mag locks/electric strike	25	\$ 2,000	\$ 50,000	\$ -
CMHIFL- Door Modifications	Hospital Door Security	CEIA SMD 600 Plus walk through detector/remote/install	1	\$ 14,300	\$ 14,300	\$ -
<i>CMHIFL Door Modifications Total</i>					<b>\$ 64,300</b>	<b>\$ -</b>
<b>Total Cost Estimate for Security Equipment at CMHIFL</b>					<b>\$ 228,470</b>	<b>\$ 31,708</b>

Table F illustrates the costs for new purchases and replacement cameras and recording systems in the seclusion and restraint rooms (S&R) at CMHIP.

<b>Table F: Seclusion and Restraint Room Camera Systems Requested at CMHIP</b>						
<b>Building</b>	<b>Item</b>	<b>Unit Cost</b>	<b>Replacement</b>	<b>Replacement Cost</b>	<b>New</b>	<b>New Cost</b>
BLDG 106	CAMERA	\$ 3,220	-	\$ -	3	\$ 9,660
	RECORDING SYSTEM	\$ 4,400	-	\$ -	1	\$ 4,400
BLDG 116	CAMERA	\$ 2,520	6	\$ 15,120	0	\$ -
	RECORDING SYSTEM	\$ 4,400	1	\$ 4,400	0	\$ -
BLDG 121	CAMERA	\$ 2,520	2	\$ 5,040	0	\$ -
	RECORDING SYSTEM	\$ 4,400	1	\$ 4,400	0	\$ -
BLDG 129	CAMERA	\$ 3,220	-	\$ -	4	\$ 12,880
	RECORDING SYSTEM	\$ 4,400	-	\$ -	1	\$ 4,400
BLDG 137	CAMERA	\$ 2,520	3	\$ 7,560	0	\$ -
	RECORDING SYSTEM	\$ 4,400	1	\$ 4,400	0	\$ -
BLDG 140	CAMERA	\$ 2,520	11	\$ 27,720	0	\$ -
	RECORDING SYSTEM	\$ 4,400	-	\$ -	0	\$ -
<b>Subtotal</b>			<b>25</b>	<b>\$ 68,640</b>	<b>9</b>	<b>\$ 31,340</b>
	GC OH&P - 25%			\$ 17,160		\$ 7,835
	<i>Subtotal</i>			\$ 85,800		\$ 39,175
	GC BOND - 2%			\$ 1,716		\$ 784
	<i>Subtotal</i>			\$ 87,516		\$ 39,959
	CONTINGENCY (10%)			\$ 8,752		\$ 3,996
	<i>Subtotal</i>			\$ 96,268		\$ 43,955
	DFM OPERATING EXPENSE (20%)			\$ 19,254		\$ 8,791
<b>Total Replacement and Purchase of Systems</b>				<b>\$ 115,522</b>		<b>\$ 52,746</b>

Table G illustrates the costs for replacement cameras and recording systems in the seclusion and restraint rooms (S&R) at CMHIFL.

<b>Table G: Seclusion and Restraint Room Camera Systems Requested at CMHIFL</b>				
<b>Building</b>	<b>Item</b>	<b>Unit Cost</b>	<b>Replacement</b>	<b>Replacement Cost</b>
<b>TEAM ONE - E1</b>				
	CAMERA	3,000	3	\$ 9,000
	RECORDING SYSTEM	5,000	1	\$ 5,000
<b>TEAM THREE - W1</b>				
	CAMERA	3,000	3	\$ 9,000
	RECORDING SYSTEM	5,000	1	\$ 5,000
<b>TEAM FIVE - E2</b>				
	CAMERA	3,000	4	\$ 12,000
	RECORDING SYSTEM	5,000	1	\$ 5,000
<b>TEAM TWQ - F1</b>				
	CAMERA	3,000	2	\$ 6,000
	RECORDING SYSTEM	5,000	1	\$ 5,000
<i>Subtotal</i>			16	\$ 56,000
	GC OH&P - 25%			\$ 14,000
	<i>Subtotal</i>			\$ 70,000
	GC BOND - 2%			\$ 1,400
	<i>Subtotal</i>			\$ 71,400
	CONTINGENCY (10%)			\$ 7,140
	<i>Subtotal</i>			\$ 78,540
	DFM OPERATING EXPENSE (20%)			\$ 15,708
<b>TOTAL REPLACEMENT OF EXISTING SYSTEMS</b>				<b>\$ 94,248</b>