

Approved: 4-23-97
Date

MINUTES OF THE HOUSE SELECT COMMITTEE ON CORRECTIONS AND JUVENILE JUSTICE.

The meeting was called to order by Chairperson Joe Kejr at 8:30 a.m. on April 11, 1997 in Room 522-S of the Capitol.

All members were present except: Representative Phill Kline, Excused

Committee staff present: Stuart Little, Legislative Research Department
Tricia Pierron, Legislative Research Department
Jerry Donaldson, Legislative Research Department
Jill Wolters, Revisor of Statutes
Lynn Workman, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

Representative David Adkins reviewed the Juvenile Justice Authority FY 1998 budget request. The request is submitted for consideration during the Omnibus Session of the 1997 Legislature. The intention of the committee is to come back on April 22 to work on these budgets. (Attachment # 1)

Barbara Tombs of the Kansas Sentencing Commission announced that she would be attending a conference in Boston and would be happy to bring back any information that the legislators wanted.

Minutes of the previous meetings were distributed. Representative Ed McKechnie made a motion to approve the minutes. Representative Sheri Weber seconded the motion. Motion carried.

The committee decided they will meet again during the interim, specifically the 22nd and 23rd of April.

The next meeting is scheduled for April 22, 1997.

JUVENILE JUSTICE AUTHORITY

FY 1998 BUDGET REQUEST

**Presented to:
House Appropriations Committee
Senate Ways and Means Committee**

April 11, 1997

**Representative David Adkins
Chair, Kansas Youth Authority**

*Select Committee on Connections
& Juvenile Justice
4-11-97
Attachment #1*

#4

STATE CAPITOL
TOPEKA, KANSAS 66612
(913) 296-7678

RESIDENCE
8021 BELINDER ROAD
LEAWOOD, KANSAS 66206
(913) 341-1232

LAW OFFICE
5000 WEST 95TH STREET
SUITE 300
PRAIRIE VILLAGE, KANSAS 66207
(913) 642-7300
FAX (913) 642-0520

STATE OF KANSAS
HOUSE OF REPRESENTATIVES



CHAIRMAN COUNCIL OF STATE GOVERNMENTS
MIDWESTERN LEGISLATIVE
CONFERENCE
CHAIRMAN KANSAS YOUTH AUTHORITY
CHAIRMAN KANSAS ADVISORY GROUP ON
JUVENILE JUSTICE AND
DELINQUENCY PREVENTION

COMMITTEES
MEMBER COMMITTEE ON JUDICIARY
COMMITTEE ON BUSINESS, LABOR
AND COMMERCE
COMMITTEE ON TOURISM

REPRESENTATIVE DAVID ADKINS
TWENTY-EIGHTH DISTRICT

April 10, 1997

Dear Senator Dave Kerr and Representative Phil Kline:

Attached is a summary of the Juvenile Justice Authority's funding request for FY 1998. The request is submitted for your consideration during the Omnibus Session of the 1997 Legislature. I would ask that you support the Governor's budget recommendations for the Juvenile Justice Authority, with modifications as described in the attached document.

Although the legislation establishing the Juvenile Justice Authority is effective July 1, 1997, it is my expectation that the Commissioner of Juvenile Justice will contract with existing entities to continue the current provision of some services during a short transition period. By January 1, 1998, the Commissioner will have assumed all functions and responsibilities. During this transition period, it is anticipated that the Juvenile Justice Authority will contract with and reimburse existing state agencies and other entities for these services. Memoranda of agreement are being drafted to formalize these arrangements.

In my opinion, and in the view of the Kansas Youth Authority, it is critical that Commissioner Murray receive the greatest degree of flexibility as possible in order to support a successful transition. I am mindful that such flexibility must be coupled with accountability. The Commissioner and I wholeheartedly support the Joint Committee created in House Substitute for S.B. 69, which provides an avenue for ongoing legislative monitoring and review of the Authority during the transition period.

If you have questions about any items described within this document, please contact me.

Respectfully,

A handwritten signature in cursive script that reads "David Adkins".

Representative David Adkins

EXECUTIVE SUMMARY

**Executive Summary
JJA FY 1998 Budget Request**

Item:	State General Fund	All Funds
Governor's Budget Recommendation (JJA & Youth Centers)	\$41,410,046	\$46,888,716
Less: Corporation for Change Grants	(0)	(975,000)
Subtotal	\$41,410,046	\$45,913,716
Additional Requested Funding:		
Community Planning Funds	\$1,200,000	\$2,000,000
Management Information Systems	1,000,000	1,500,000
CETU/Special Needs Funding	1,000,000	1,000,000
Youth Center Rehabilitation & Repair	0	1,055,200
Maximum Security & Other Capital Planning	0	1,000,000
Residential Substance Abuse Grant	0	134,501
Substance Abuse Funding - Aftercare	0	90,000
Federal Funds Authority	0	1,857,493
TOTAL BUDGET (JJA & YOUTH CENTERS)	\$44,610,046	\$54,550,910

Other Requests:

1. Appropriate the youth center budgets as a part of the Juvenile Justice Authority budget, in the same manner as correctional institutions are appropriated as a part of the Department of Corrections Budget. Appropriate a single State General Fund Facilities Operations Account as a part of the Juvenile Justice Authority budget. Also allow the Commissioner flexibility through proviso language to transfer funding and FTE between facilities.
2. Reduce the authorized FTE for the JJA central office from 151.5 to 30.0. However, incorporate the youth center FTEs in the total authorized for the JJA for a total revised of 581 FTE, a reduction of 121.5 FTE from the number recommended by the Governor for the Juvenile Justice Authority and the youth centers. The Governor's recommendation assumed that field staff would be state employees. The Juvenile Justice Authority intends to contract for services through judicial districts.

3. Establish No Limit expenditure authority for several funds established in 1996 H.B. 2900, and 1997 House Substitute for S.B. 69. Also, appropriate a Juvenile Justice Fee Fund and Juvenile Justice Federal Fund for receipt of fees and federal funds, including the following funds:

Kansas Endowment for Youth Trust Fund	No Limit
Juvenile Justice Community Initiative Fund	No Limit
Juvenile Justice Community Planning Fund	No Limit
Juvenile Justice Fee Fund	No Limit
Juvenile Justice Federal Fund	No Limit

OVERVIEW OF GOVERNOR'S RECOMMENDATION

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Overview of Governor's Recommendation

The Governor's recommendation includes funding of \$22.4 million for the Juvenile Justice Authority (excluding the youth centers), of which \$17.8 million is from the State General Fund. The recommendation includes 151.5 FTE positions. Except as noted below, funding transferred from other state agencies reflects status quo funding, and does not include any additional funding or expansion of services beyond that provided in the agency from which the funding is transferred. New funding of \$1,610,151 from the State General Fund is provided in two areas: intake and assessment (\$1,279,518) and core central office staff (\$330,633 for 5.0 FTE). The components making up the Governor's recommended budget are described below:

SRS Transfers

Item	SGF	All Funds	FTE
Administrative Services	\$750,765	\$750,765	27.5
Children & Family Services	9,044,943	12,676,317	118.0
TOTAL	\$9,795,708	\$13,427,082	145.5

The total recommended by the Governor includes State General Fund, federal Office of Juvenile Justice and Delinquency Prevention grant funds, and Juvenile Detention Facilities Funds. Funding associated with staffing at the central office and area office level, as well as funding for purchase of services (foster care, day reporting, aftercare) is reflected in the transfer, as well as funding for debt service payments for the regional juvenile detention facilities. The amount of the transfer of staff was based on a workload study which estimated the share of juvenile offender workload.

It is requested that the Legislature adopt the Governor's recommendation for transfers from SRS, with two modifications which are described in the additional requests below. The modifications include the addition of federal funds omitted from the Governor's recommendation for the Juvenile Justice Authority, and the reduction of FTE positions to reflect the Youth Authority recommendations regarding the size of the JJA central office.

Department of Corrections Transfer

Item	SGF	All Funds	FTE
Community Corrections	\$3,485,328	\$3,485,328	0.0

This funding represents the level of historical expenditure for juvenile community corrections. *It is recommended that the Governor's level of funding be appropriated to the Juvenile Justice Authority.*

Corporation for Change Transfer

Item	SGF	All Funds	FTE
Family & Children Investment Fund	\$0	\$975,000	0.0

This funding has been used to fund citizen review boards, court appoint special advocate programs and children abuse and neglect prevention programs. It is comprised of federal funds and fee revenue. *It is recommended that this funding be removed from the JJA budget and placed as indicated in House Substitute for S.B. 69 to be administered by SRS and the Office of Judicial Administration.*

Office of Judicial Administration Transfer

Funding for intake and assessment programs, previously appropriated to the Office of Judicial Administration is recommended by the Governor as a part of the Juvenile Justice Authority budget. Responsibility for intake and assessment will rest with the Juvenile Justice Authority under the provisions of the Juvenile Justice Reform Act.

Item	SGF	All Funds	FTE
Intake & Assessment	\$4,180,743	\$4,180,743	1.0

This funding represents an increase of \$1,279,518 above the FY 1997 level. The provisions of 1996 H.B. 2900 require a larger group of offenders to be processed through intake and assessment. Additionally, the increased funding would provide case management services to up to 20 percent of youth assessed through the program. The Juvenile Justice Authority requests that the Legislature support the Governor's recommendation, including new funding of \$1.3 million.

Core Staff

The Governor's budget includes new funding of \$330,633 from the State General Fund to support a core staff to the new Commissioner of 5.0 FTE positions. Coupled with FTE transferred from other Commissions, the Juvenile Justice Authority requests authorization for 30.0 FTE for the Juvenile Justice Authority, excluding the Youth Centers. The proposed organizational chart in Attachment A includes 25 staff, but authorization for 30.0 FTE is requested to allow the Commissioner flexibility in the actual design. No additional funding is requested above the Governor's recommendations.

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Youth Centers (Juvenile Correctional Facilities)

The Governor's recommendation for the Youth Centers totals \$24,489,930, including \$23,617,634 from the State General Fund. Included in the recommendation is a reduction in FTE related to food service privatization and increases in funding at the Youth Centers at Larned, Beloit and Topeka related to the transfer of CETU functions and staffing to those youth centers. Otherwise, the Governor's recommendation, which has been supported by both the House and Senate, maintains funding at current levels for the juvenile correctional facilities, with no enhancements.

Facility	SGF	All Funds	FTE
Youth Center at Atchison	\$5,326,391	\$5,517,938	119.0
Youth Center at Beloit	4,511,968	4,724,512	92.0
Youth Center at Larned	3,768,265	3,768,265	127.0
Youth Center at Topeka	10,011,010	10,479,215	213.0
TOTAL	\$23,617,634	\$24,489,930	551.0

The Juvenile Justice Authority supports the level of funding recommended for operations at the youth centers but requests that this funding be appropriated to the Juvenile Justice Authority, with flexibility to shift funding and staffing between facilities.

**REQUESTED MODIFICATIONS TO
THE GOVERNOR'S BUDGET**

Requested Modifications to the Governor's Budget

The Kansas Youth Authority has identified several additional priority funding needs. These recommendations were made subsequent to the time that the Governor's budget for the Juvenile Justice Authority was completed. A request for Governor's Budget Amendments has been made for each of these items. Each request is summarized below, and additional detail is provided in the attachments to this document.

Community Planning (See Attachment B)

Item	SGF	All Funds	FTE
Community Planning	\$1,200,000	\$2,000,000	0.0

This funding would be allocated as follows to support a community planning process -- \$200,000 for state-level pre-planning and technical assistance; and \$1.8 million for grants to Judicial Districts to support the development of community plans. The request assumes that \$800,000 from the Juvenile Detention Facilities Fund will be transferred to the Juvenile Justice Community Planning Fund to offset the demand on the State General Fund. *This funding is the top priority for the Juvenile Justice Authority. The two-year community planning process is the critical component in the development of a new system of juvenile justice.*

Management Information Systems (See Attachment C)

Item	SGF	All Funds	FTE
Network Infrastructure Project	\$500,000	\$750,000	0.0
MIS Plan	\$500,000	\$750,000	0.0
TOTAL	\$1,000,000	\$1,500,000	0.0

This funding supports planning and development for a juvenile offender management system. This request includes \$750,000 for network infrastructure development at the youth centers and \$750,000 for management information system planning. Access to accurate and timely data is key in the design of the Juvenile Justice Authority. At the same time, it is important that information systems be coordinated across components of the juvenile justice system, with connectedness and compatibility with the Kansas Bureau of Investigation, the Office of Judicial Administration, the Kansas Sentencing Commission, SRS and other entities at the state and local

level associated with juvenile justice. *The Juvenile Justice Authority requests funding for planning of management information systems across the juvenile justice system as well as funding to begin to build infrastructure and connectivity at the youth centers, and between the facilities and the Juvenile Justice Authority. A request has been made to the Sentencing Commission for federal Byrne grant funds in the amount of \$500,000 to support this initiative.*

Rehabilitation and Repair -- Juvenile Correctional Facilities

Item	SGF	All Funds	FTE
Rehabilitation and Repair (S-3)	\$0	\$1,055,200 SIBF	0.0

The Governor’s Budget Recommendation for the Juvenile Justice Authority omitted funding for general rehabilitation and repair at the youth centers. The Juvenile Justice Authority requests that the highest prior rehabilitation projects at the youth centers be funded. Funding is from the State Institutions Building Fund. Attachment D provides a listing of the S-3 projects.

Planning for a Maximum Security Facility and Other Capital Planning

Item	SGF	All Funds	FTE
Planning	\$0	\$1,000,000 SIBF	0.0

This request includes funding for facilities planning (which might include a maximum security facility; space for the needs of special populations such as the mentally ill; and/or a reception and diagnostic center), and to do an inventory and analysis of capital issues at the existing facilities. The funding would also support planning for other facilities, such as a Kansas Youth Academy. The funding requested is from the State Institutions Building Fund. H.B. 2900 anticipated the construction of a secure facility to house juvenile offenders. A needs assessment by Hayes, Seay, Mattern and Mattern and work done by the Sentencing Commission related to a placement matrix led to the Youth Authority’s recommendation that a facility with an initial capacity of 150 beds be constructed, with the capacity dedicated to housing those offenders classified as appropriate for placement in a very secure setting, those offenders requiring specialized mental health services, and for use as a reception and diagnostic center. It is anticipated that federal crime bill funds would support a portion of the construction costs in future years. This funding request is not intended to tie the Commissioner’s hands and require construction of a maximum security facility, but rather to allow planning and assessment of required capital needs in advance of the implementation of the placement matrix.

CETU Funding

Item	SGF	All Funds	FTE
CETU Funding	\$1,000,000	\$1,000,000	0.0

The Juvenile Justice Authority requests \$1.0 million from the State General Fund in order to make expenditures to alleviate the impact of the closure of the Comprehensive Evaluation and Treatment Unit on the youth centers and community programs. The funding would be used to purchase community-based alternatives for youth who would otherwise be in the youth centers, and could include purchase of services in group and residential facilities, or in the case of mentally ill offenders, specialized mental health services. This funding would also be used to purchase residential maternity services for pregnant residents of the Youth Center at Beloit.

Residential Substance Abuse Treatment Grant

Item	SGF	All Funds	FTE
Youth Center Substance Abuse Treatment	\$0	\$134,501	0.0 5.0 Unclass Temp

SRS has been awarded a federal grant through the Kansas Sentencing Commission for a residential substance abuse treatment program which is being established at the Youth Center at Larned. In FY 1998, it is anticipated that expenditures will total \$134,501 for the program, with an anticipated total of approximately \$700,000 over six years. Although the program will be located at the Youth Center at Larned, other youth centers may make referrals to the program as necessary.

Youth Center Substance Abuse Aftercare

Item	SGF	All Funds	FTE
Aftercare	\$0	\$90,000	0.0

Traditionally, there has been a transfer of funding from the alcohol, drug abuse and mental health block grant at SRS to the youth centers to fund aftercare. The Juvenile Justice Authority recommends continuation of the transfer of \$90,000 for this purpose.

Federal Funds

Item	SGF	All Funds	FTE
Federal Funds	\$0	\$1,857,493	0.0

The Juvenile Justice Authority requests authorization to expend \$1.9 million in funding which supported a portion of the cost of staffing and purchase of services for juvenile offenders in SRS. This funding, which includes federal Title IV-E and Title XIX Medicaid funding was omitted from the Governor's recommendation. The JJA requests a No Limit federal fund to allow expenditure of these dollars.

FTE Positions

Item	SGF	All Funds	FTE
JJA FTE	\$0	\$0	(121.5)

The Juvenile Justice Authority requests a total of 30.0 FTE for its operations, excluding the youth centers, a reduction of 121.5 FTE from the Governor's recommendation. It is anticipated that functions currently provided through state staff will be provided through contracting for services or staff employed by local units of government. The Juvenile Justice Authority requests a total FTE limitation, including the youth centers, of 581.0 FTE.

ATTACHMENTS

Attachment A: Central Office Organizational Chart

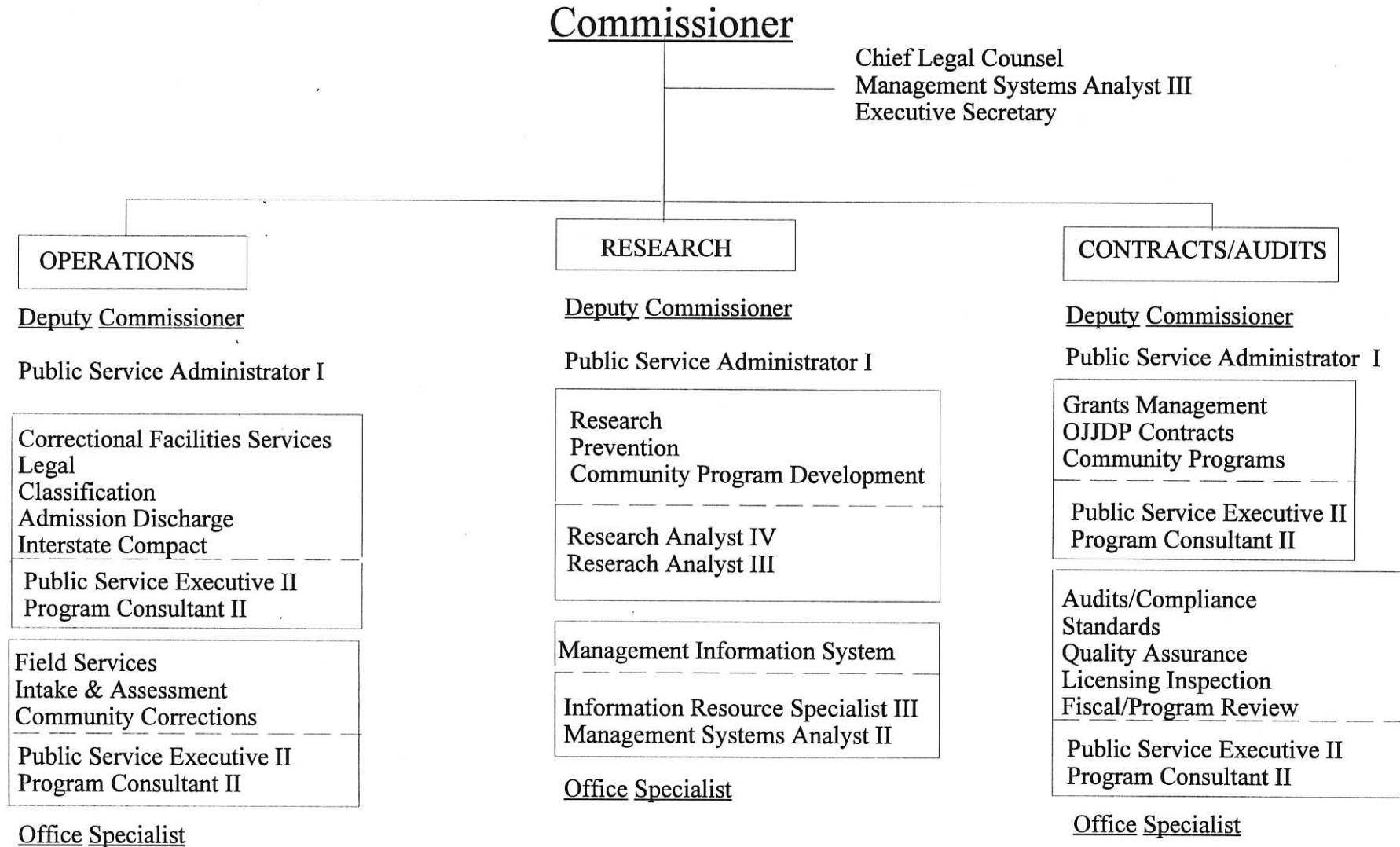
Attachment B: Community Planning

Attachment C: Management Information System

Attachment D: Rehabilitation and Repair

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Proposed Organizational Structure for the Juvenile Justice Authority



* The actual position classification and the number of staffing in each unit may differ based on decisions to be made by the Commissioner.

JUVENILE JUSTICE AUTHORITY
 BUDGET
 PERSONNEL: by position

POSITION	Civil Service Class	Salary Range & Step	Salary	Fringe	Health Ins.	TOTAL
COMMISSIONER	NA	NA	80,000	10,680	2,941	93,621
DEPUTY COMMISSIONER		NA	60,000	8,010	2,941	70,951
DEPUTY COMMISSIONER		NA	60,000	8,010	2,941	70,951
DEPUTY COMMISSIONER		NA	60,000	8,010	2,941	70,951
CHIEF LEGAL COUNSEL-ATT.IV		35/E	52,212	6,970	2,941	62,123
BUDGET ANALYST- MSA IV		32/E	45,096	6,020	2,941	54,057
EXECUTIVE SECRETARY		19/E	23,916	3,193	2,941	30,050
PUBLIC SERVICE EXECUTIVE II (Correctional Facilities Services)		32/E	45,096	6,020	2,941	54,057
PUBLIC SERVICE EXECUTIVE II (Field Services)		32/E	45,096	6,020	2,941	54,057
PUBLIC SERVICE EXECUTIVE II (Grants Management)		32/E	45,096	6,020	2,941	54,057
PUBLIC SERVICE EXECUTIVE II (Audits/Compliance)		32/E	45,096	6,020	2,941	54,057
PROGRAM CONSULTANT II		27/E	35,316	4,715	2,941	42,972
PROGRAM CONSULTANT II		27/E	35,316	4,715	2,941	42,972
PROGRAM CONSULTANT II		27/E	35,316	4,715	2,941	42,972
PROGRAM CONSULTANT II		27/E	35,316	4,715	2,941	42,972
RESEARCH ANALYST IV		28/E	37,104	4,953	2,941	44,998
RESEARCH ANALYST III		25/E	32,040	4,277	2,941	39,258
INFORMATION RESOURCE		32/E	45,096	6,020	2,941	54,057
SPECIALIST III/MIS ADM. MANAGEMENT SYSTEMS ANALYST II		29/E	38,964	5,202	2,941	47,107
PUBLIC SERVICE ADMIN. I		24/E	30,504	4,072	2,941	37,517
PUBLIC SERVICE ADMIN. I		24/E	30,504	4,072	2,941	37,517
PUBLIC SERVICE ADMIN.I		24/E	30,504	4,072	2,941	37,517
OFFICE SPECIALIST		18/E	22,776	3,041	2,941	28,758
OFFICE SPECIALIST		18/E	22,776	3,041	2,941	28,758
OFFICE SPECIALIST		18/E	22,776	3,041	2,941	28,758

TOTAL-SALARY&FRINGE

\$1,225,065

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JUVENILE JUSTICE AUTHORITY
BUDGET
OOE

COMMUNICATION -	1,750X25	43,750
BUILDING RENT -	2,200X25	55,000
REPAIR SERVICE -	250X25	6,250
TRAVEL -	1,300X25	32,500
UTILITIES -	190X25	4,750
SUPPLIES -	350X25	8,750
CAPITAL OUTLAY -	2,900X25	72,500
	Sub-total 223,500	
COMPUTER EQUIPMENT-	3500X25	87,500
	TOTAL OOE	\$311,000.00
PERSONNEL COSTS -		\$1,225,065.00
	TOTAL OOE & PERSONNEL	\$1,536,065.00

BUDGETING FOR A COMMUNITY PLANNING PROCESS

A good community planning process requires ongoing coordination, expert facilitation, and access to useful information.

Ongoing coordination: A planning process that seeks to keep key community stakeholders involved over a period of time must have ongoing coordination. Stakeholders need to be recruited, kept informed, and their counsel must be solicited in order to cultivate ownership of the process and of the plan that is the result of the process. While some of this occurs formally (i.e., in meetings), it is more likely to occur if an individual or organization has been identified as the planning process coordinator. The coordinator provides the essential links and continuity that are needed to keep the process going.

Expert facilitation: A community planning process involves key stakeholders not only to cultivate ownership of the process but also to bring together the community's pool of pertinent experience and insight (the assumption is that "several heads are better than one"). Because this pool is apt to be heterogenous and will have to deal with some turf issues, high quality facilitation by an individual who is not a stakeholder will often be key to the development of a good plan.

Useful information: Access to information is very important, including information about what information is available. Communities need a "catalogue" of program options that can help them narrow down their initial choices, and they need in-depth information on their choices. The information will probably come from a combination of written materials and consultants.

Given these "requirements," the \$2 million currently budgeted to support a community planning process could be allocated as follows:

1. State Pre-Planning and Technical Assistance--\$200,000

These funds would be used by the Juvenile Justice Authority to:

- Define parameters and establish rules, regulations, and timelines for the planning process
- Identify convenors
- Hold convenors and facilitators training conference
- Provide technical assistance to support community planning

2. Community Planning Agenda--\$1,800,000

These funds would be given as grants to Judicial Districts to support the development of community plans, and could be used to:

- Pay coordinating staff, facilitators, and consultants
- Conduct needs assessment
- Conduct program inventory
- Establish community priorities
- Develop continuum of community-based sanctions
- Develop prevention strategies

Flexibility must be built into the process to facilitate needs as they arise and accommodate shifting priorities as well as respond to the prerogatives of the commissioner.

BUDGETING FOR A MANAGEMENT INFORMATION SYSTEM

A cornerstone of juvenile justice reform is a system designed, implemented and evaluated based on clearly defined outcomes and program effectiveness. H.B. 2900 requires the development of a juvenile offender information system administered through the Criminal Justice Coordinating Council of the Kansas Sentencing Commission. In order to address its instrumental role and provide the information which will be required to this central repository, the Juvenile Justice Authority must develop and maintain an automated system related both to juvenile correctional facilities and community-based services. In addition, a juvenile offender management system is central to operation by the Commissioner of both facility and community-based programs. Planned systems development must be coordinated and compatible with existing systems, and must meet the needs and requirements of the juvenile offender information system.

For FY 1998, the Juvenile Justice Authority requests \$1.5 million for management information systems, including \$1.0 million from the State General Fund and \$500,000 in federal Byrne grant funds. An application has already been made to the Kansas Sentencing Commission to access these federal funds.

The funding for management information systems would be expended as follows:

Communication and Information Systems Planning – One half of the amount, or \$750,000 will be expended for systems planning, to be completed over a six to nine month period. This planning will evaluate the current status of systems located in the youth centers, in the central office, and at community juvenile justice sites. The plan will consider the information system needs of JJA staff and facilities. Areas of technology to be included in the plan include Voice Communication/Telephone systems; office automation (e-mail); data networks; juvenile offender case management information; mainframe connectivity; and systems interfaces. Included would be an analysis of desktop video, which would allow juveniles to be interviewed without being transported out of a juvenile facility. The Juvenile Justice Authority will contract for this planning, with support from JJA management information systems staff.

Network Infrastructure Project - Juvenile Correctional Facilities. One-half of the requested amount, or \$750,000 will be used to develop a basic network infrastructure at the juvenile correctional facilities. During the time that information systems planning is occurring and subsequent to the completion of that planning, certain network infrastructure at the juvenile correctional facilities can be completed without limiting the scope of the planning project. Basic network infrastructure does not currently exist at the youth correctional facilities; nor is there any linkage between facilities or the current central office. Additional planned projects would be completed as identified by the Information Systems planning project.

In summary, investment in information systems, with appropriate planning and coordination with other entities will be critical in enabling the Juvenile Justice Authority to meet its statutory responsibilities around research, prevention, outcomes and performance. This funding request for FY 1998 will begin the process.

**YOUTH CENTER AT ATCHISON
FY98 CAPITAL IMPROVEMENTS**

AGENCY	FISCAL YEAR	DIVISION	NUMBER	AGENCY NUMBER	PROJECT TITLE	ESTIMATE	PRIORITY NUMBER
YCAA	1998	3	1	2	Remodel Social Services Building	196,100	3
YCAA	1998	3	2	4	Renovation of Restrooms and Showers at Swimming Pool	109,400	3
YCAA	1998	5	3	1	Replace Kewaner Pot and Pan Equip. in Dietary Kitchen	2,300	3
YCAA	1998	6	4	1	ADA Upgrade to Access Gym in Bert Nash School Building	40,000	3
TOTAL S-3						347,800	
YCAA	1998	3	1	1	Remodel Maintenance Building	482,000	6
YCAA	1998	3	2	3	Replace Interior Lighting Systems in Sequoia & Sycamore Cot.	257,800	6
YCAA	1998	3	3	5	Replace Swimming Pool Filtering & Heating System	49,300	6
YCAA	1998	3	4	6	Replace Exterior Windows at Bert Nash School	53,700	6
YCAA	1998	3	5	7	Survey Old Sewer Mains on Campus	16,500	6
YCAA	1998	3	6	8	Replace Furnaces in Two Staff Houses with HVAC System	11,700	6
YCAA	1998	3	7	9	Replace Overhead Power Lines with Underground System	398,500	6
YCAA	1998	3	8	10	Replace Gym Floor in Administration Building	74,000	6
YCAA	1998	3	9	11	Replace Transformers that Serve Sycamore & Hickory Cottages	101,200	6
YCAA	1998	3	10	12	Update Control Wiring Diagram on A.C. Equip at Kit/Storeroom	6,600	6
YCAA	1998	3	11	13	Repair Soft Spots and Refinish Gym Floor in School Building	57,700	6
YCAA	1998	3	12	14	Tuckpoint and Waterproof Activity Therapy Building	53,900	6
YCAA	1998	3	13	15	Termite Control for Selected Buildings	15,500	6
YCAA	1998	3	14	16	Replace Condensate Return Pumps at Cottonwood, Redwood, Maple, Ivy and Sycamore Cottages and Dietary/Commissary Building; In Dietary		
					Replace Exhaust Fan Over Dishwasher	39,800	6
YCAA	1998	3	15	17	Repair, Overlay and Stripe Asphalt Track	18,700	6
YCAA	1998	3	16	18	Overlay Two Basketball Courts, Asphalt Street and Parking Lots	228,500	6
YCAA	1998	4	17	1	Re-roof Flat Area of Administration Building	64,900	6
YCAA	1998	4	18	2	Re-roof Oak and Hickory Cottages	89,600	6
YCAA	1998	5	19	2	At Dietary Kitchen Replace Cres-Cor Universal Hob Cabinet, Hobart Reach-In Refrigerator-Freezer Unit and Hobart Meat Slicer		
						16,200	6
TOTAL S-6						2,036,100	
TOTAL S-3 & S-6						2,383,900	

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YOUTH CENTER AT TOPEKA
FY98 CAPITAL IMPROVEMENTS

AGENCY	FISCAL YEAR	DIVISION	NUMBER	AGENCY NUMBER	PROJECT TITLE	ESTIMATE	PRIORITY NUMBER
YCAT	1998	3	1	1	Upgrade of Electrical System for School Building	103,000	3
YCAT	1998	3	2	2	Upgrade Restrooms on 2nd Fl & Jan. Closet. 1st & 2nd Fl of School	23,300	3
YCAT	1998	3	3	3	At Swimming Pool Replace Filter Tank, Surge Tank, Heating Conveter, Chlorine Monitoring System, Air Compressor and Associated Controls	56,300	3
YCAT	1998	3	4	4	Replace Lavatory & Stool in Security Rooms of Jayhawk Cottage	47,800	3
YCAT	1998	3	5	5	Modify Security Fence at Kiowa and Comanche Cottages	16,000	3
YCAT	1998	3	6	6	Upgrade Heating & A.C. System in Arapaho (Close Windows and Replace Ceiling in Shower/Restroom)	78,600	3
YCAT	1998	4	7	1	Re-roof Pawnee and Mohawk Cottages	99,400	3
YCAT	1998	6	8	1	Selected ADA in Control Building Kiowa, Administration, & Fiscal Building	72,600	3
TOTAL S-3						497,000	
YCAT	1998	3	1	7	Upgrade Heating & A.C. System in Cheyenne (Close Windows and Replace Ceiling in Shower/Resroom)	78,600	6
YCAT	1998	3	2	8	Replace Heating & A.C. System in Chippewa (Close Windows and Replace Ceilings in Shower/Restroom)	81,500	6
YCAT	1998	3	3	9	Upgrade Heating and Air Conditioning System in Jayhawk	68,700	6
YCAT	1998	3	4	10	Upgrade All Supply Water Lines and Waste Lines in Jayhawk, Chippewa, Arapaho and Cheyenne Cottages	83,900	6
YCAT	1998	3	5	11	Replace Overhead Electrical. Service at North East Campus Area	162,600	6
YCAT	1998	3	6	12	Replace 2300 Volt Electrical Service from KPL Substation to Power Plant	103,000	6
YCAT	1998	3	7	13	Replace HVAC System and Duct System in Kiowa Cottage	124,100	6
YCAT	1998	3	8	14	Replace A.C. Unit & Controls at Comanche Cottage	37,700	6
YCAT	1998	3	9	15	Replace All Exterior Doors & Some Interior Doors in Administration Building	22,500	6
YCAT	1998	3	10	16	Install Simplex Fire Alarm System in the Administration Building	10,700	6
YCAT	1998	3	11	17	Replace Circulating Hot Water Heat System in Voc/Maint Building	100,100	6
YCAT	1998	3	12	18	Remodel Shower Rooms in Comanche and Kiowa Cottages Including Seclusion Shower Stalls	41,400	6
YCAT	1998	3	13	19	Replace 20 Ton A.C. Condenser, Chiller Barrel, Controls in Administration	105,400	6
YCAT	1998	3	14	20	Replace Floor Covering in All Student Rooms and Dorms in Cherokee and Mohawk Cottages	19,800	6
YCAT	1998	3	15	21	Replace Floor Tile in Osage Cottage	16,700	6
YCAT	1998	3	16	22	Rebuild Staff Control Areas in Arapaho, Cheyenne & Chippewa	25,000	6
YCAT	1998	3	17	23	Replace Lock System in Mohawk, Cherokee & Swimming Pool	32,200	6
YCAT	1998	3	18	24	Replace Carpet and Floor Tiles and Paint All Offices in Administrative Services Building (Business Offices)	18,900	6
YCAT	1998	3	19	25	Repair and/or Replace Curb & Gutter, Roadways & Parking Lots	95,000	6
YCAT	1998	4	20	2	Re-roof Triplex Building	36,300	6
YCAT	1998	4	21	3	Re-roof Volunteer Center	19,100	6
YCAT	1998	6	22	2	Upgrade Lighting Levels in each Cottage per American Correctional Association (ACA)	50,900	6
TOTAL S-6						1,334,100	
TOTAL S-3 & S-6						1,831,100	

**YOUTH CENTER AT BELOIT
FY98 CAPITAL IMPROVEMENTS**

AGENCY	FISCAL YEAR	DIVISION	NUMBER	AGENCY NUMBER	PROJECT TITLE	ESTIMATE	PRIORITY NUMBER
YCAB	1998	3	1	1	Replace Door Closures in Education Building	33,700	3
YCAB	1998	3	2	2	Remodel/Equip Home Economics Room	77,500	3
YCAB	1998	3	3	3	In the Admin. Building, Remodel Restrooms in Hospital Clinic	10,300	3
YCAB	1998	4	4	1	Re-roof the Power Plant	21,000	3
YCAB	1998	6	5	1	Upgrade per ADA the School Building Restrooms at the Main Entrance and the Restrooms in Cafeteria/Commissary	67,900	3
TOTAL S-3						210,400	
YCAB	1998	3	1	4	Replace & Upgrade Smoke Detection System in Prairie Vista Cottage, Administration Building and Grandview Cottage	209,300	6
YCAB	1998	3	2	5	Replace the HVAC System for the Kitchen/Commissary Bldg	57,000	6
YCAB	1998	3	3	6	Repair Existing Swimming Pool	28,500	6
YCAB	1998	3	4	7	Upgrade Electrical Service in Administration Bldg	107,500	6
YCAB	1998	3	5	8	Replace Cold & Hot Water Lines in Administration & School	54,600	6
YCAB	1998	3	6	9	Replace Valves on Boilers and Steam Headers in Power Plant	53,100	6
YCAB	1998	3	7	10	Install Central HVAC in Superintendent's House & Guest House	73,500	6
YCAB	1998	3	8	11	Replace Existing Siding on Guest House	10,300	6
YCAB	1998	3	9	12	Remodel Kitchen & Laundry Room in Morning View Cottage	17,700	6
YCAB	1998	3	10	13	Replace Ceiling Tile in Canteen Located in Administration Building	21,600	6
YCAB	1998	3	11	14	Replace Windows in the Administration & Academic School	451,300	6
YCAB	1998	6	12	2	Upgrade per ADA: Prairie Vista Cottage - Modify Existing Toilet/shower #140 and Main Entrance Foyer #100 and Parking Access; School Building - Modify Gym Vestibule #120 and Parking Access	66,400	6
YCAB	1998	7	13	1	Add Standby Electrical Capacity for Institutional Power Failure	180,700	6
YCAB	1998	7	14	2	Addition to Maintenance Shop	211,700	6
YCAB	1998	8	15	1	Insulate Steam Condensate Lines	20,300	6
TOTAL S-6						1,563,500	
TOTAL S-3 & S-6						1,773,900	

**YOUTH CENTER AT LARNED
FY98 CAPITAL IMPROVEMENTS**

AGENCY	FISCAL YEAR	DIVISION	NUMBER	AGENCY NUMBER	PROJECT TITLE	ESTIMATE	PRIORITY NUMBER
LSH	1998	4	1	1	Allen Building Clay Tile Roof Special Maintenance	68,000	1
LSH	1998	6	2	1	Upgrade Existing Fire Detection and Alarm System Campus Wide (The estimate shown is for the three youth center living units: Allen, Sellers & Myers)		
TOTAL S-1						<u>180,000</u>	1
						248,000	
LSH	1998	3	1	17	Electrical Re-Feed to Allen, Lee & Safety/Security	145,600	4
LSH	1998	3	2	24	In Allen Replace A. C. Units & Air Handelters	46,500	4
LSH	1998	3	3	29	In Allen Upgrade Electrical System	30,600	4
LSH	1998	3	4	42	Upgrade Electrical System in Lee	30,600	4
LSH	1998	3	5	43	In Meyer Upgrade Heating System (Old Steam Radiators)	390,000	4
LSH	1998	3	6	45	In Allen Replace Heating System (Existing Steam Radiators)	58,200	4
LSH	1998	3	7	58	Replace Windows in Meyer	193,500	4
LSH	1998	3	8	59	Upgrade Meyer Building Interior Lighting	104,400	4
LSH	1998	3	9	60	Replace Toilet Partitions in Meyer Building	10,600	4
LSH	1998	3	10	61	Upgrade Electrical System & Lighting in Meyer	211,300	4
LSH	1998	3	11	63	Replace Windows in Lee	85,500	4
LSH	1998	3	12	64	In Lee Replace Heating System (Existing Steam Radiators) & Upgrade Toilets	244,000	4
LSH	1998	3	13	67	Replace Carpet in Sellers Building	5,600	4
LSH	1998	4	14	5	Lee Building Clay Tile Roof Special Maintenance	69,400	4
TOTAL S-4						<u>1,625,800</u>	
TOTAL S-1 & S-4						1,873,800	

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