

## MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairman Jay Emler at 10:30 a.m. on January 29, 2009, in Room 545-N of the Capitol.

All members were present.

### Committee staff present:

Michael Steiner, Kansas Legislative Research Department  
Estelle Montgomery, Kansas Legislative Research Department  
Heather O'Hara, Kansas Legislative Research Department  
Jill Wolters, Office of the Revisor of Statutes  
Daniel Yoza, Office of the Revisor of Statutes  
Melinda Gaul, Chief of Staff  
Shirley Jepson, Committee Assistant

### Conferees appearing before the committee:

Steve Irsik, Chairman, Kansas Water Authority  
Tracy Streeter, Executive Director, Kansas Water Office  
Russ Jennings, Commissioner, Juvenile Justice Authority (JJA)

### Others attending:

See attached list.

## Introduction of Legislation

Senator Kelly moved to introduce legislation concerning the state water plan fund and increasing fees (9rs0598). The motion was seconded by Senator Teichman. Motion carried on a voice vote.

Senator McGinn moved to introduce legislation concerning donation of assets to charitable organizations (9rs0455). The motion was seconded by Senator Masterson. Motion carried on a voice vote.

Senator Vratil moved to introduce legislation concerning furloughs for state employees (9rs0508). The motion was seconded by Senator McGinn. Motion carried on a voice vote.

## Referral of Bills

**SB 96** and **SB 124** were referred to the KPERS Issues Sub-Committee.

## Overview of the Kansas Water Authority

Steve Irsik, Chairman, Kansas Water Authority, provided an overview of the Kansas Water Authority. A copy of the Kansas Water Authority 2009 Annual Report to the Governor and Legislature was distributed to the Committee (copy available from the Kansas Water Office, 901 S. Kansas Avenue, Topeka, Kansas 66612). Mr. Irsik also distributed a map showing the Basin Advisory Committee members and where they are located across the state (Attachment 1).

Mr. Irsik noted that the Kansas Water Authority works with the Kansas Water Office on water issues affecting the state. Mr. Irsik indicated that Kansas has a total reservoir investment of \$3 billion. A dedicated funding resource is needed to maintain the reservoirs. Because funding from the State General Fund (SGF) is not an option, the Kansas Water Authority is proposing a 50 percent across-the-board fee increase to fund the Kansas Water Authority.

Responding to questions from the Committee, Mr. Irsik stated that the original mission of the reservoir across Kansas was to provide flood control. As the population has increased, the reservoirs have become a primary water source for 60 percent of the state's population. The depth of water in the reservoirs is a concern as they become prematurely impacted with sedimentation.

## CONTINUATION SHEET

Minutes of the Senate Ways And Means Committee at 10:30 a.m. on January 29, 2009, in Room 545-N of the Capitol.

Tracy Streeter, Executive Director, Kansas Water Office, reported that additional funding is needed to carry on the work of the Kansas Water Office and supports the fee increase to fill the funding gap, noting that the fee increase will generate approximately \$4.7 million. Without the fee increase, there will be a need to reduce programs. In developing the budget for FY 2010, the Kansas Water Authority proposed that 10 percent of funds deposited in the Expanded Lottery Act Revenues Fund (ELARF) be directed to the Kansas Water Office for maintaining the reservoirs. Mr. Streeter explained that the statute on ELARF allocates a portion of the monies deposited be used for the improvement of the state's infrastructure and felt that water resources are a vital component of the state's infrastructure.

Responding to a question from the Committee, Mr. Streeter explained that the state has a debt to the federal government for "future use storage" at the 5 reservoirs in the state - Perry, Milford, Hillsdale, Big Hill and a small portion of Clinton. The federal contract will expire in the next 25 years, necessitating a payment of approximately \$85 million to the federal government. If the payment is not made, the state will need to renegotiate the contract or risk the loss of water to purchasers downstream. The present contract allows the state to purchase water at the reservoir's construction-day prices. A new contract would be at current-day construction prices and would be much more costly to the state.

### **Update on the Atchison and Beloit Juvenile Correctional Facilities**

Russ Jennings, Commissioner, Juvenile Justice Authority (JJA), provided an update on the Atchison Juvenile Correctional Facility and the Beloit Juvenile Correctional Facility (Attachment 2). A copy of a report concerning the operations of the Beloit Juvenile Correctional Facility was also presented to the Committee (Attachment 3).

The Commissioner stated that the agency has worked to comply with the Governor's budget reductions and make cuts in the budget that were the least disruptive to the system. The suspension of operations at the Atchison facility has a projected savings of approximately \$1.9 million for FY 2009 and projected savings of \$3.7 for FY 2010. The facility is being repurposed for use as a residential care home for juveniles placed in the custody of the commissioner through a contract with a private contractor. Proposals are being accepted with a closing date of February 16, 2009. Commissioner Jennings noted that there is no intent to restore the Atchison space to a juvenile correctional facility because they do not need the space.

Commissioner Jennings noted that the Beloit Juvenile facility is the only juvenile correctional facility in the state for placement of female offenders. There are currently 17 residents with a budget of \$4.2 million. The population at the Beloit facility has been declining in recent years because of the success of treatment programs. In addition, many of the female offenders in the state are receiving services in their homes or communities. JJA is looking into other possible long-term alternatives to address the declining population at the Beloit facility and still address the needs of the offenders.

Responding to questions from the Committee, the Commissioner stated that a request has been made to the State Advisory Group on Juvenile Justice Delinquency and Prevention to review the Beloit facility and make recommendations on staffing and ways to increase efficiencies. In making further budget cuts, Commissioner Jennings stated that the cuts will probably be made to the Prevention and Intervention program, cap the amount of time that youth are placed in group homes, as well as limit funds for community supervision and case management.

- The Committee requested Staff to provide details of the Governor's Executive Order No. 0901.

The next meeting is scheduled for February 2, 2009.

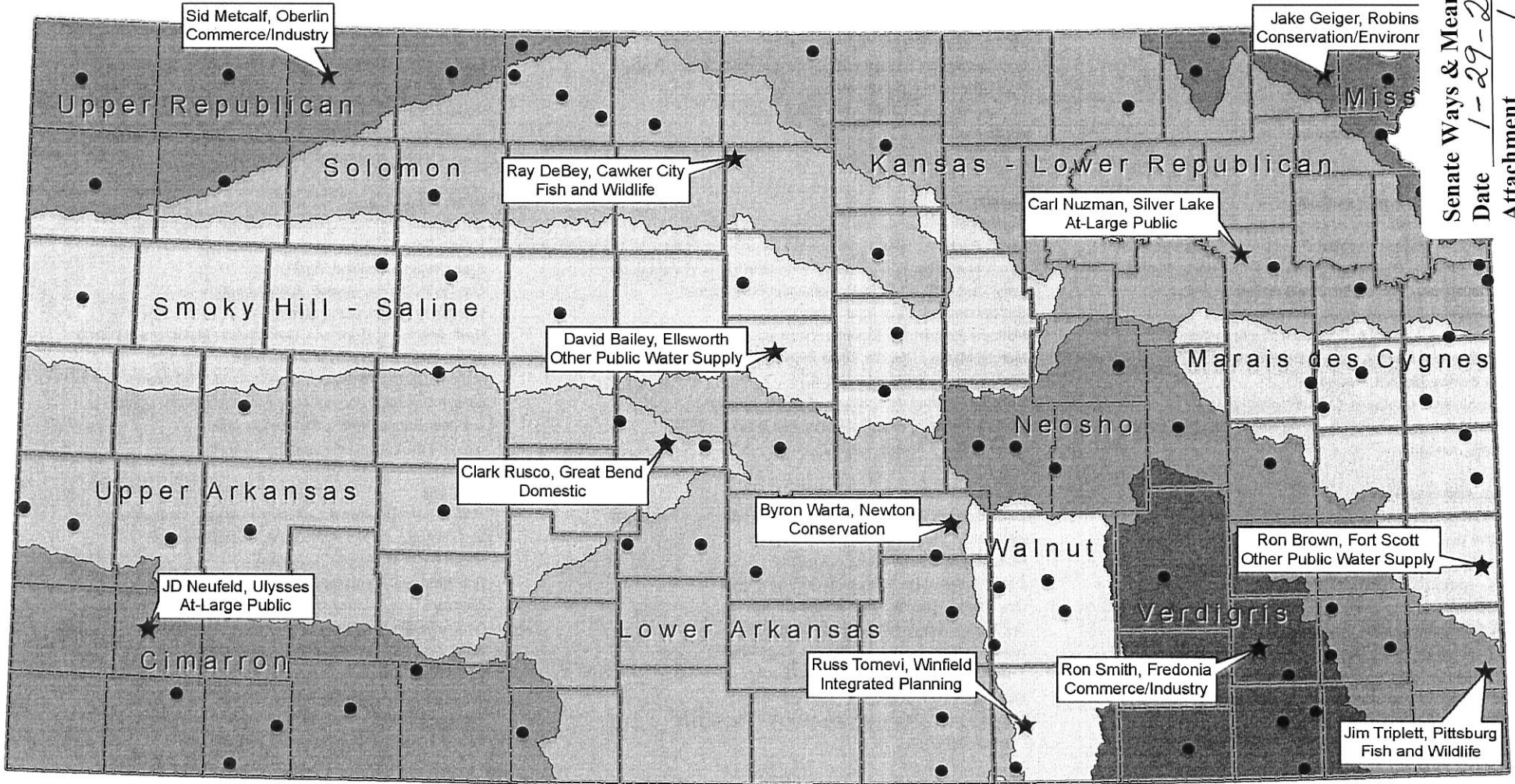
The meeting was adjourned at 12:00 p.m.

**SENATE WAYS & MEANS COMMITTEE  
GUEST LIST**

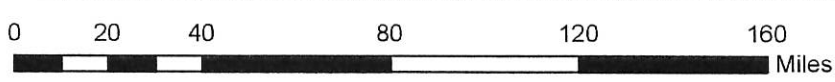
DATE:      January 29, 2009     

NAME	REPRESENTING
Steve Frsrk	KWF
Tracy Steele	KWC
MARK BOZANIGA	CAPITOL STRATEGIES
Darcillease	Wagner One
P. Major	K/H/A
Berend Koops	Hein Law Firm
Josh Smith	Intern, Sen. Ryle
Al Moore	SKIL
Eric Wisner	KOA
Wendy Williams	KAPA
Wendy Williams	KAPA
Matt Plummer	Blue Vets USD

# Basin Advisory Committee Chairpersons and Location of Committee Members



Senate Ways & Means Cmte  
 Date 1-29-2008  
 Attachment 1



Kansas Water Office November 2008

- Member
- ★ Chairperson

The Basin Advisory Committees provide insight and advice on water issues to the Kansas Water Authority and serve as a forum for community involvement. Each of the state's 12 principal river basins in Kansas has a Basin Advisory Committee. The committees were established on June 28, 1985.



## Basin Advisory Committees

### Cimarron Basin

*Heufeld, Ulysses, At-Large Public, Chairperson*  
*Verell, Meade, At-Large Public, Vice Chairperson*  
Barby, Meade, Conservation/Environment  
Duane Brumbaugh, Protection, Municipal Public Water Supply  
Gene Pflughoff, Ulysses, Commerce/Industry  
Gregory Shelor, Minneola, At-Large Public  
Judith E. Adams, Meade, At-Large Public  
Larry Swan, Liberal, At-Large Public  
Melvin Webb, Moscow, Fish and Wildlife  
Theron Walker, Kismet, Agriculture  
(1 position vacant)

### Kansas-Lower Republican Basin

*Carl Nuzman, Silver Lake, At-Large Public, Chairperson*  
*Arnold Ross, Webber, Irrigation District, Vice Chairperson*  
Charles Johnson, Concordia, Municipal Public Water Supply  
Chris Mammoliti, Topeka, Fish and Wildlife  
Daniel Howell, Frankfort, Agriculture  
Joel Davidson, Lawrence, Conservation/Environment  
Larry Shannon, Topeka, Water Assurance District  
Laura Calwell, Mission, Recreation  
Shane Munsch, Lawrence, Commerce/Industry  
William Ramsey, Leawood, Planning Restoration Protection  
(1 position vacant)

### Lower Arkansas Basin

*Byron Warta, Newton, Conservation, Chairperson*  
*Vaughn Weaver, Wichita, Fish and Wildlife, Vice Chairperson*  
Brian Meier, Wichita, Commerce/Industry  
Budd Fountain, Langdon, At-Large West  
Carolyn McGinn, Sedgwick, Groundwater Management District  
Daniel Filbert, Macksville, Agriculture  
Jay Zimmerman, South Haven, Conservation/Environment  
Larry Mangan, Wellington, At-Large Public  
Mike Brothers, Lyons, Non-municipal Public Water Supply  
Sharon Falk, Stafford, Recreation  
Suzanne Loomis, Newton, Municipal Public Water Supply

### Marais Des Cygnes Basin

*Ronald Brown, Fort Scott, Other Public Water Supply, Chairperson*  
*Rory Hale, Spring Hill, Municipal Public Water Supply, Vice Chairperson*  
Danny Vender, Fort Scott, Fish and Wildlife  
David Murphy, Ottawa, Recreation  
Francis Bennett, Williamsburg, Conservation/Environment  
Frank Grosshart, Pleasanton, At-Large Public  
Jeff Casten, Quenemo, Agriculture  
Jerry Bennett, Ottawa, At-Large Public  
Larry Walrod, La Cygne, Planning and Zoning  
Nobker, Osawatomie, Watershed District  
Nolan Cole, Osawatomie, Commerce/Industry

### Missouri

*Jake Geiger, Robinson, Conservation/Environment, Chairperson*  
*Aileen Beard, Leavenworth, Recreation, Vice Chairperson*  
Carol Hughes, Seneca, Education  
Daniel Bowen, Atchison, Fish and Wildlife  
George Jorgensen, Troy, At-Large Public  
Jeffery Grossenbacher, Bern, Agriculture  
Mark Jorgensen, Leavenworth, Municipal Public Water Supply  
Paul Steinbach, Atchison, At-Large Public  
Richard Moppin, Leavenworth, Water Quality  
(2 positions vacant)

### Neosho

*Jim Triplett, Pittsburg, Fish and Wildlife, Chairperson*  
*Peggy Blackman, Marion, Watershed Restoration Protection, Vice Chairperson*  
Danny Matthews, Council Grove, Municipal Public Water Supply  
Daryl Meierhoff, Emporia, Conservation/Environment  
Eric Shoemaker, Saint Paul, Recreation  
Matthew Zimmerman, Emporia, Water Assurance District  
Morgan Marler, Hillsboro, Other Public Water Supply  
Pat Sauble, Cedar Point, Agriculture  
Robert Hammond, New Strawn, Commerce/Industry  
Ronald Nurnberg, Emporia, Watershed District  
Steve Kubler, Chanute, At-Large Public

### Smoky Hill-Saline

*David Bailey, Ellsworth, Other Public Water Supply, Chairperson*  
Bill Scott, Ransom, Recreation  
Chris Meyer, Sylvan Grove, Agriculture  
Darryl Smika, Hays, Conservation/Environment  
Dick Sterrett, Quinter, Commerce/Industry  
Eric Moden, Wakeeney, At-Large Central  
Harold Frasier, Sharon Springs, At-Large West  
J. Neil Jednoralski, Salina, At-Large East  
Karl Esping, Lindsborg, Irrigation  
Martha Tasker, Salina, Municipal Public Water Supply  
(1 position vacant)

### Solomon

*Raymond DeBey, Cawker City, Fish and Wildlife, Chairperson*  
*Orville (Dee) Blubaugh, Phillipsburg, Recreation, Vice Chairperson*  
Dennis Lehmann, Gaylord, Conservation/Environment  
James Metzler, Minneapolis, At-Large Public  
John Wyrill, III, Kirwin, Dryland Farming  
Joseph Keith, Penokee, Commerce/Industry  
Stanley Kats, Prairie View, Agriculture  
(4 positions vacant)

### Upper Arkansas

*Clark Rusco, Great Bend, Domestic, Chairperson*  
*Ron Allen, Dodge City, Recreation, Vice Chairperson*  
Beverly Komarek, Great Bend, Fish and Wildlife  
Jamie Cheatum, Syracuse, Agricultural Industry  
Kermit Thompson, Ellinwood, At-Large Public  
Lynn Freese, Scott City, Commerce/Industry  
Michael (Mick) MacNair, Jetmore, Conservation/Environment  
Randy Hayzlett, Lakin, Surface Water Irrigation  
Roger Mohr, Albert, Groundwater Irrigation  
Steve Cottrell, Garden City, Municipal Public Water Supply  
Steven Hines, Coolidge, Agriculture

### Upper Republican

*Sid Metcalf, Oberlin, Commerce/Industry, Chairperson*  
*Wayne Bossert, Colby, At-Large Public, Vice Chairperson*  
Brad Cowan, Goodland, Agriculture  
Charles Peckham, Atwood, Government  
Danielle Freeman, Colby, Recreation  
David Rietcheck, Goodland, Groundwater Management District  
Jeffery Hill, Atwood, Dryland Farming  
John Keller, Saint Francis, Conservation/Environment  
Joseph Cabrinha, Atwood, Municipal Public Water Supply  
Lee Juennemann, Norton, Fish and Wildlife  
Steven Cox, Long Island, Irrigated Farming

### Verdigris

*Ronald Smith, Fredonia, Commerce/Industry, Chairperson*  
*John Cowley, Eureka, Agriculture, Vice Chairperson*  
Arthur Small, Neodesha, Agriculture  
Bob Timmons, Fredonia, Conservation/Environment  
Charles Shively, Coffeyville, Municipal  
Debbie Smith, Neodesha, Other Public Water Supply  
Doug Blex, Independence, Fish and Wildlife  
J.D. Rector, Sedan, Recreation  
John Head, Thayer, Watershed Protection  
Tamara Christian, Independence, Commerce/Industry  
Wayne Landwehr, Cherryvale, At-Large Public

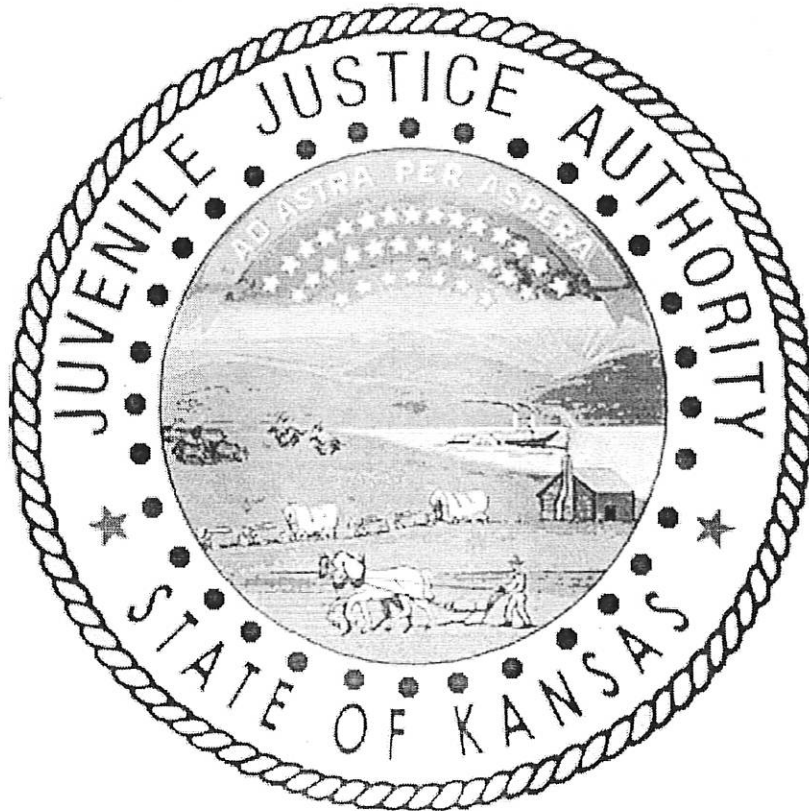
### Walnut

*Russ Tomevi, Winfield, Integrated Planning, Chairperson*  
*Rodger Maechten, Arkansas City, At-Large Public, Vice Chairperson*  
Dale Shaffer, Benton, Municipal  
David Brazil, Winfield, Conservation/Environment  
John Bailey, El Dorado, Recreation  
Kirk Hayden, Rose Hill, At-Large Public  
Kurt Bookout, El Dorado, Fish and Wildlife  
Robert Wilson, Arkansas City, Agriculture  
Roger Black, Arkansas City, Watershed Protection  
Tom Dixon, Leon, Agriculture  
Wayne Kachel, El Dorado, Commerce/Industry

1-2

SENATE WAYS AND MEANS COMMITTEE  
ATCHISON & BELOIT  
JUVENILE CORRECTIONAL FACILITIES

January 29, 2009



J. Russell Jennings  
Commissioner  
785-296-0042  
rjennings@jja.ks.gov

Senate Ways & Means Cmte  
Date 1-29-2009  
Attachment 2

In late June, JJA and all other executive branch agencies were given a directive by the Governor to prepare and submit a plan for a 2% reduction in the FY09 budget. Additionally, the Governor directed that a reduced resource budget proposal be submitted for FY10 that provided an additional 5% decrease. Later, an additional reduction in current year expenditures was directed for FY09 expenditures to a 3% level.

JJA immediately began the process of evaluating options in order to meet the stated budget goals. JJA put in place a hiring freeze that requires a critical evaluation of position need before any vacant position is filled. Juvenile correctional facilities were exempted from the hiring limitation for all uniformed staff positions in order to assure continued security and safety at the facilities. JJA carefully considered many options with an eye towards a budget solution that would minimize or eliminate any negative impact a budget reduction might have on public safety and effectively meeting the needs of youth and their families involved in the juvenile justice system. As of January 23<sup>rd</sup> JJA has reduced the number of FTE funded positions for FY09 by 20%. 9% of the reduced positions are as a result of a hiring freeze. 11% of the reduced positions are as a result of suspension of operations at the Atchison Juvenile Correctional Facility (AJCF).

On September 8, 2008 JJA announced plans to suspend operations at AJCF effective December 8, 2008. The agency further announced the intent to repurpose the facility for use as a residential care facility, a Youth Residential Center II (YRCII), essentially group home placement for juveniles placed in the custody of the commissioner through the issuance of a Request for Proposal (RFP) process and contract with a private provider.

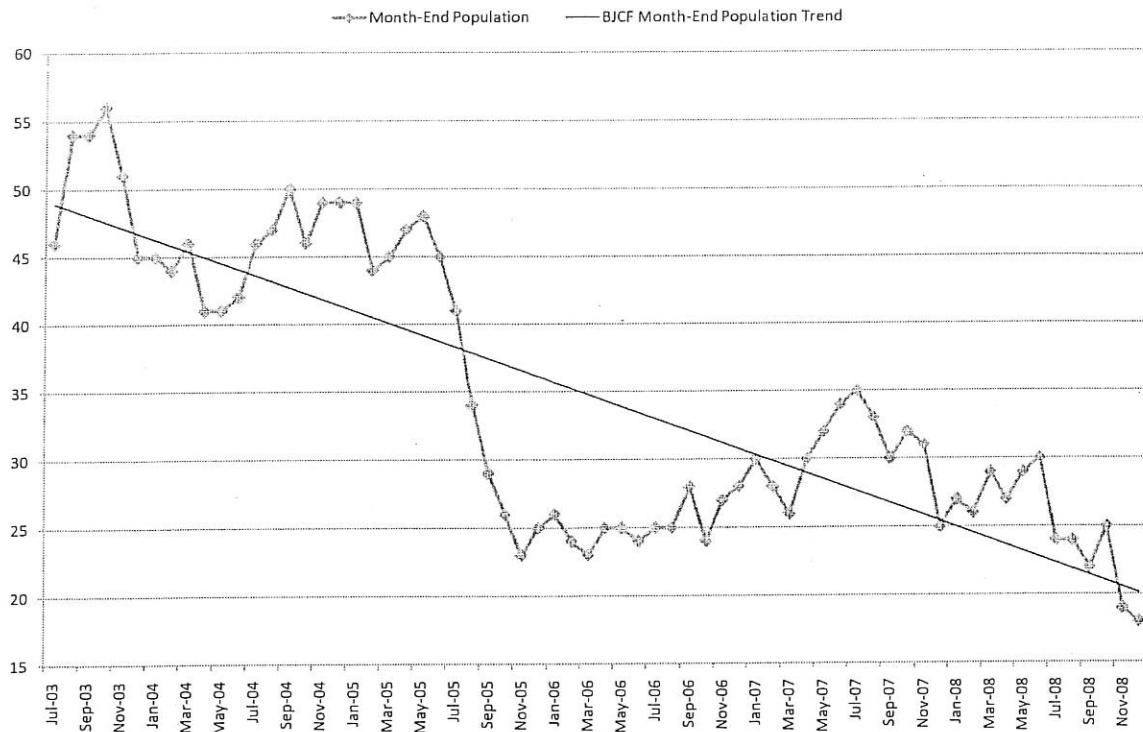
As a direct result of the suspension of operations at Atchison, FY09 SGF savings are projected to be \$1.9 million. FY10 SGF savings are projected to be \$3.7 million. While attaining a more efficient use of limited funds that results in SGF savings is important, the final decision was made based upon the best possible outcomes in serving public safety needs and effectively meeting the needs of the youth in the system. The solution selected and implemented meets both the test of efficiency and effectiveness. The action of the agency assures JJA meets the expectation of holding youth accountable and provide for public safety in a cost effective manner.

A Request for Proposals (RFP) to operate the Atchison campus as a Youth Residential Center II (YRCII) was issued in December 2008. The RFP closes on February 16, 2009. JJA will review the proposals and determine whether or not the repurposing is a financially viable option. If determined financially prudent, a contract will be negotiated for operation of a 56 bed YRCII. JJA anticipates the YRCII becoming operational as early as May 1, 2009.

Beloit Juvenile Correctional Facility (BJCF) is the only juvenile correctional facility for placement of female offenders. The FY09 approved budget for operations is \$4,238,841. The Beloit facility is required to absorb a reduction from the FY09 approved budget of \$68,780. This reduction is being met through delay of purchases and a freeze on hiring of staff.

The chart below graphically depicts the population trend at the Beloit facility over the past five years.

**Beloit Juvenile Correctional Facility Month-End Population Trend  
FY04 - FY09 YTD**



The Kansas Advisory Group on Juvenile Justice and Delinquency Prevention (KAG) recently completed a study of the Beloit Juvenile Correctional Facility. A copy of their report and recommendation is being provided to the committee. The KAG report suggests construction of a new right sized facility on the Beloit campus was their first choice. A capital expenditure of approximately \$14 million would result in operational savings of \$300,000 annually. Another option KAG considered was relocation of the girls to the Kansas Juvenile Correctional Complex (KJCC) at Topeka. Greater operational savings can be achieved through this option; however, KAG viewed the significant community support and an available workforce in the Beloit area as compelling factors to consider. Additionally, KAG views it as appropriate for female offenders to have gender specific programs and similar living conditions as males. The structures on the former Youth Center at Topeka grounds are minimally adequate for use with some renovation in the short term. Long term use of the structures for placement of female offenders is not a good option. Construction of appropriate living space for the female population would be necessary in the long term.

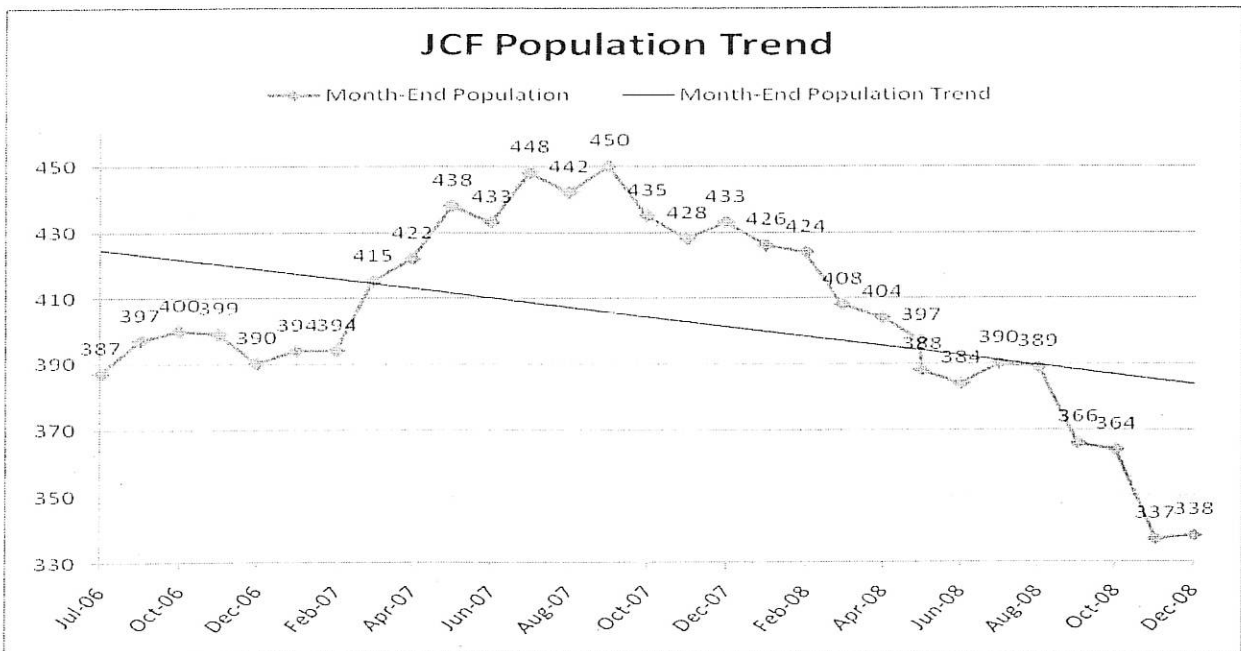


Last week the Governor issued Executive Order 09-01. The Executive Order establishes the Facilities Closure and Realignment Commission. The Commission is expected to study the closure or realignment of a number of state facilities including the Beloit Juvenile Correctional Facility. The Commission is to make recommendations to the Governor on or before December 1, 2009. The Governor will then review the findings and forward them to the 2010 Legislature in the form of an Executive Reorganization Order. JJA believes this process will provide an opportunity to more fully develop a plan for the future of Beloit facility with significant information for the commission to consider in developing alternatives.

JJA continues to evaluate options in order to meet additional reductions in the approved FY09 budget. JJA will proceed with the evaluation process in the same manner as was accomplished in determining the action taken at the Atchison facility.

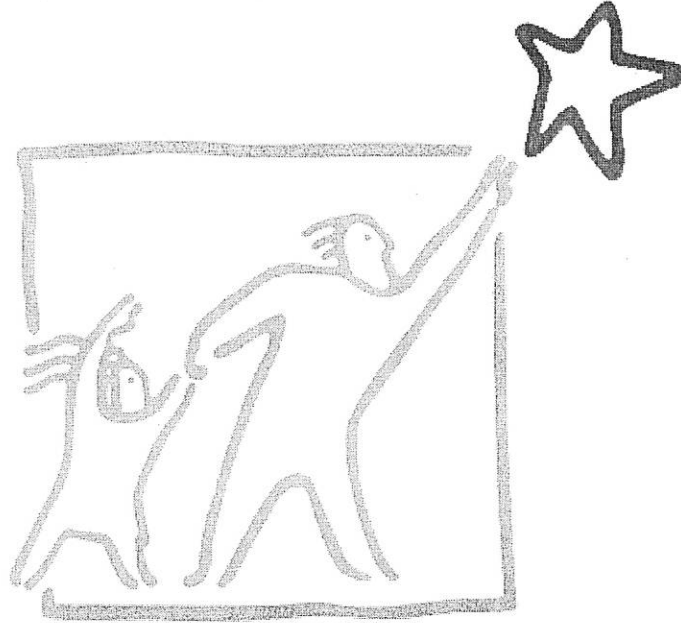
Preserving community based service capacity is an extremely important factor. If services at the community level are significantly disrupted we expect to experience an increase in the number of youth committed to juvenile correctional facilities. JJA must also preserve residential placement capacity. As with any changes in community services, if the residential placement capacity is significantly impacted we expect to see greater numbers of youth in juvenile correctional facilities.

JJA has experienced a significant reduction in juvenile correctional facility census during the past sixteen months. One of the goals of juvenile justice reform is to reserve incarceration in a juvenile correctional facility for the most chronic, serious and violent offenders. This goal is being achieved as demonstrated in the table below which depicts the census of juvenile correctional facilities as a whole based upon the census on the last day of each month.



Maintaining a balance of comprehensive community based alternatives to commitment in a juvenile correctional facility allows the state to achieve the desired reductions in expenditure while still providing youth accountability, treatment and rehabilitation. JJA is working diligently to meet both our public safety and youth rehabilitation role during these difficult economic times.

**Kansas Advisory Group on Juvenile Justice and  
Delinquency Prevention**



**Report to the Governor Concerning Operations of the  
Beloit Juvenile Correctional Facility**

**November 25, 2008**





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c. Option 3—Upgrade Current Facility

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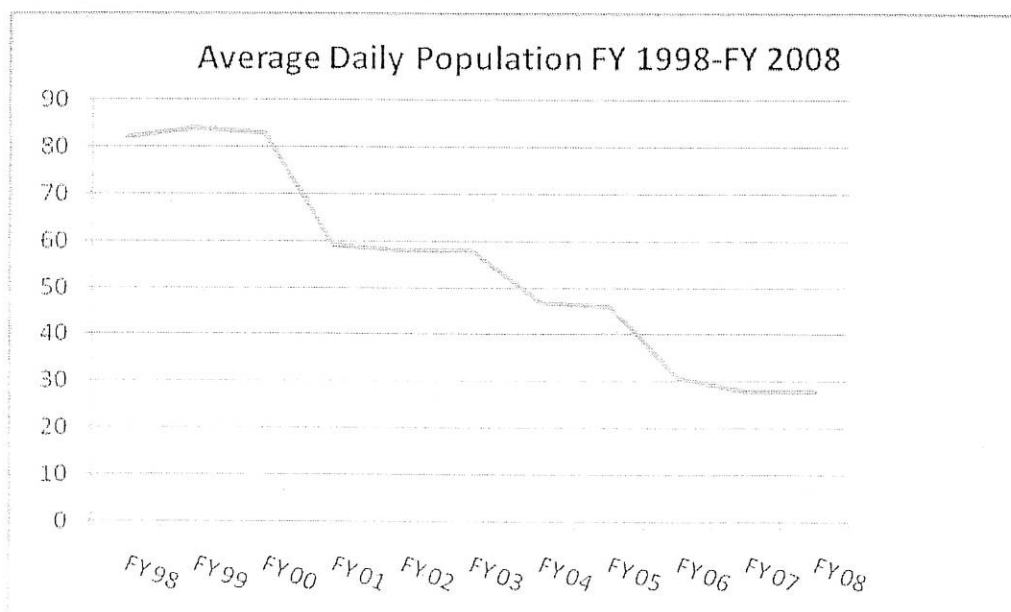
## Introduction and Purpose

On August 12, 2008, the Kansas Advisory Group on Juvenile Justice and Delinquency Prevention held its quarterly meeting at the Beloit Juvenile Correctional Facility. KAG members toured the facility and were provided an overview of the programming provided at the facility. Also discussed were the inefficiencies and management challenges presented by the physical plant. At the request of Commissioner Jennings, KAG formed a committee to explore the possibility of constructing a new facility that would house all operations and programming in one structure.

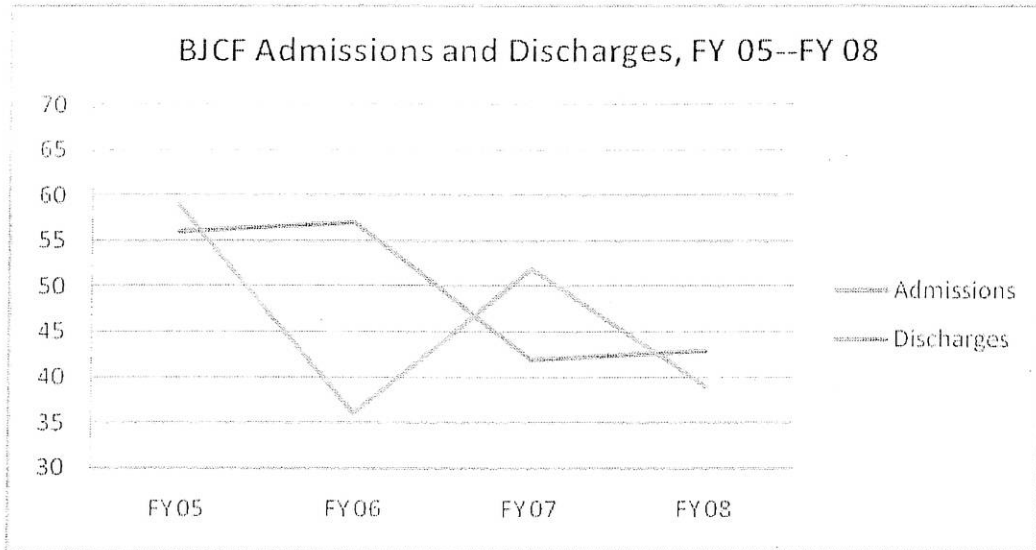
## Historical Overview

On February 1, 1888, the Women's Christian Temperance Union established a reformatory school for girls in Beloit. This was the first institution for neglected, dependent, or behaviorally challenged girls. The reformatory school was supported by private donations until the Legislature formally adopted the school as part of the state institutional system in 1889. As part of the enabling legislation, the city of Beloit donated a 70-acre tract of land north of the city to serve as the site of the Industrial School for Girls. The facility operated under this name until 1973, when it was changed to the Youth Center at Beloit and placed under the jurisdiction of the Department of Social and Rehabilitative Services. In 1997 supervision and management was transferred to the Juvenile Justice Authority and the Center was renamed the Beloit Juvenile Correctional Facility.

The transition from youth center to juvenile correctional facility saw a change in the youth served. Prior to juvenile justice reform, a child could be committed to a youth center for relatively minor offenses such as truancy. One of the tenants of juvenile justice reform is that lower-level offenders be served in the community, reserving juvenile correctional facility placement for only the most violent and chronic offenders. In addition, in FY 2000 the sentencing matrix was implemented. The sentencing matrix set the length of a youth's confinement based on level of offense. Prior to this, youth were discharged at the superintendent's discretion. As a result, the average daily population (ADP) at BJCF decreased from 82 in FY 1998 to 59 by FY 2001. The chart below illustrates the change in the ADP at BJCF and at all JCFs since the agency's inception.



Juvenile justice reform also contributed to a decline in admissions. Admissions increased in FY 2007 due to the uncertainty surrounding the restructuring of the residential group home system as mandated by the Centers for Medicaid and Medicare Services. During the latter half of the fiscal year, JJA believes that all JCF commitments increased as judges were not certain if sufficient services would be available in the new group home services that were replacing level V and level VI residential facilities. Admissions began to decline again in FY 2008 after psychiatric residential treatment facilities and youth residential centers began operating on July 1.



This increase in admissions coincided with a decrease in discharges that occurred as a result of the implementation of the new good time policy. The original policy, established in CY 2000, allowed youth to earn enough credits to allow him or her to be released with less than half of his or her sentence served. Thus, a youth adjudicated for a level 4 to 6 person felony, which carries a minimum sentence of 18 months in a JCF, could be released with as little as nine months served. The new policy was put into place in FY 2006 and capped the amount of good time a youth could earn at 30% of the sentence. This decrease in admissions since FY 2007 can also be attributed to an overall reduction in the number of youth being placed into JJA custody.

Sedgwick County leads all counties in the total number of youth admitted to the facility over the last four fiscal years, accounting for more than 25% of all admissions. Wyandotte County is a distant second, accounting for 8.9% of all admissions over the same time period. Finney County comes in a third, though this is due to a relatively high number of admissions during FY 2005 and FY 2007. The following table shows the number of admissions by county over the last four years.



BJCF Admissions FY04 - FY08 by County												
County of Disposition	FY04		FY05		FY06		FY07		FY08		Grand Total	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Atchison	0	0.0%	3	7.7%	3	8.3%	3	7.0%	1	2.6%	10	5.2%
Brown	0	0.0%	0	0.0%	1	2.8%	0	0.0%	0	0.0%	1	0.5%
Barton	0	0.0%	0	0.0%	0	0.0%	1	2.3%	2	5.1%	3	1.6%
Butler	2	5.7%	2	5.1%	1	2.8%	1	2.3%	1	2.6%	7	3.6%
Cowley	0	0.0%	0	0.0%	1	2.8%	1	2.3%	0	0.0%	2	1.0%
Crawford	0	0.0%	2	5.1%	1	2.8%	0	0.0%	0	0.0%	3	1.6%
Douglas	2	5.7%	3	7.7%	0	0.0%	1	2.3%	1	2.6%	7	3.6%
Dickinson	0	0.0%	0	0.0%	0	0.0%	1	2.3%	1	2.6%	2	1.0%
Doniphan	0	0.0%	0	0.0%	0	0.0%	2	4.7%	0	0.0%	2	1.0%
Finney	1	2.9%	5	12.8%	2	5.6%	5	11.6%	1	2.6%	14	7.3%
Ford	1	2.9%	0	0.0%	1	2.8%	0	0.0%	0	0.0%	2	1.0%
Geary	0	0.0%	1	2.6%	0	0.0%	1	2.3%	0	0.0%	2	1.0%
Jackson	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	2.6%	1	0.5%
Johnson	2	5.7%	2	5.1%	2	5.6%	1	2.3%	2	5.1%	9	4.7%
Kearney	1	2.9%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.5%
Kingman	0	0.0%	0	0.0%	1	2.8%	0	0.0%	0	0.0%	1	0.5%
Labette	3	8.6%	1	2.6%	2	5.6%	1	2.3%	0	0.0%	7	3.6%
Linn	0	0.0%	0	0.0%	0	0.0%	1	2.3%	0	0.0%	1	0.5%
Leavenworth	1	2.9%	2	5.1%	2	5.6%	1	2.3%	1	2.6%	7	3.6%
Lyon	1	2.9%	0	0.0%	2	5.6%	1	2.3%	0	0.0%	4	2.1%
Montgomery	0	0.0%	2	5.1%	3	8.3%	0	0.0%	1	2.6%	6	3.1%
Miami	1	2.9%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.5%
Marion	1	2.9%	0	0.0%	0	0.0%	0	0.0%	1	2.6%	2	1.0%
McPherson	1	2.9%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.5%
Morris	0	0.0%	0	0.0%	0	0.0%	1	2.3%	0	0.0%	1	0.5%
Neosho	0	0.0%	0	0.0%	0	0.0%	1	2.3%	0	0.0%	1	0.5%
Pottawatomie	1	2.9%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.5%
Rice	2	5.7%	0	0.0%	0	0.0%	1	2.3%	2	5.1%	5	2.6%
Riley	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	2.6%	1	0.5%
Reno	4	11.4%	0	0.0%	0	0.0%	0	0.0%	1	2.6%	5	2.6%
Saline	1	2.9%	4	10.3%	0	0.0%	0	0.0%	0	0.0%	5	2.6%
Sedgwick	5	14.3%	9	23.1%	8	22.2%	13	30.2%	16	41.0%	51	26.6%
Shawnee	0	0.0%	0	0.0%	1	2.8%	3	7.0%	0	0.0%	4	2.1%
Seward	0	0.0%	0	0.0%	1	2.8%	0	0.0%	1	2.6%	2	1.0%
Wichita	0	0.0%	1	2.6%	0	0.0%	0	0.0%	0	0.0%	1	0.5%
Wilson	0	0.0%	0	0.0%	1	2.8%	0	0.0%	1	2.6%	2	1.0%
Wyandotte	5	14.3%	2	5.1%	3	8.3%	3	7.0%	4	10.3%	17	8.9%
Grand Total	35	100.0%	39	100.0%	36	100.0%	43	100.0%	39	100.0%	192	100.0%

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## Current Status

### *Physical Plant*

The Beloit Juvenile Correctional Facility sits on 72.2 acres north of the city of Beloit and just south of Highway 24. The facility is comprised of several individual buildings in a campus-style setting with no perimeter fence. The facility has a designed capacity of 100 in five separate living units. All units, with the exception of Morningview, are considered minimum-security. Morningview is an 18-bed unit with individual, hardened cells for maximum-security use. Two units are currently in use—Morningview and Sunnyside. Two units, Grandview and Prairie Vista, are currently leased to Mitchell County Partnership for Children for use as a day care. A sixth unit, Shadyside, was built in 1910 and due to its poor condition it is not suitable for housing youth. Food services and education services are located in separate structures. The facility has no backup generator. In the event of an extended power outage youth have to be relocated.

The majority of the buildings (14) were built between 1910 and 1960. The newest structure, Morningview, was built in 1980. Due to the age of the facility, JJA has incurred significant rehabilitation and repair expenditures in order to keep the facility operational. Since July 2007 over \$950,000 in capital improvement projects have been completed or are currently in progress. This includes the replacement of the HVAC system in administration building/Skylark and Sunnyside living units at a cost of \$229,809, the replacement of the boiler for \$242,026, and the replacement of calcified water lines for \$221,895.

Upcoming projects in the agency's Five-Year Capital Improvements Plan include the replacement of the windows in the administration building (\$400,000) and school building (\$275,000), replacement of the roof (\$255,000) and HVAC system (\$300,000) at the school building, installation of a digital monitoring system Morningview (\$110,000), and replacement of the electrical system in the administration building/Skylark and Sunnyside living units (\$500,000).

The facility is largely staff-secure, with the only security measure being the locks on the rooms and the entrances to each structure. Unlike modern correctional facilities, there is no dedicated central control that monitors all units, manages the movement of youth, and controls entry into and out of the facility. The camera "system" consists of a variety of different models with varying capabilities that are not tied into one central monitoring station. The minimum-security units have cameras in the dorm room only—there are no cameras monitoring the day rooms and hallways. The cameras in the dorms do not record. The inability to record severely limits the ability to investigate and potentially prosecute if there are no creditable witnesses. The school has an antiquated camera system that monitors the hallways. This is an analog system that records on a continuous loop. Morningview has the most modern system, with the ability to record audio and visual. However, the system must be turned on manually. Therefore, if an officer is not monitoring a particular camera and starts recording during an event, any information that could be used in an investigation will be lost. As mentioned earlier, plans to upgrade this system is in the Five-Year Capital Improvements Plan.

The lack of a perimeter fence exposes the public and youth to a certain level of risk, particularly when youth are being moved from building to building. From time to time a youth will attempt to run. When this does occur the youth is usually apprehended fairly quickly. However, the risk of the youth injuring herself or someone else during an escape attempt is high, particularly in the early moments of the escape when the youth is not thinking clearly. In addition, since there is no fence anyone could walk onto the campus without facility staff knowing it.

The design of the living units is unsuitable for correctional use. The minimum-security units in particular are poorly designed, with several blind spots and tight corners. As discussed earlier, the cameras do not cover all areas and some do not have the ability to record. Mirrors are used to minimize but do not completely eliminate the dangers posed by blind spots and tight corners within the units. In addition, there is no dedicated visitors' center. Visitation occurs in a room in the Morningview living unit, where families can observe youth in the living unit and youth can see each other's visitors.

***Staffing and Operations***

BJCF is authorized 89 positions and is funded for 72 positions. Ten of those funded positions will not be filled in order to meet shrinkage, leaving a total of 62 positions. The table below shows how those positions are distributed among the facility's functional areas. Over 40% of facility's personnel are uniformed staff. Of the 26 positions assigned to the Juvenile Correctional Services program, 18 front-line juvenile corrections officers.

Budgeted Postions by Functional Area		
Administration	11.5	18.5%
Education Services*	1	1.6%
Juvenile Correctional Services	26	41.9%
Ancillary Services	10	16.1%
Food Services	4	6.5%
Maintenance & Supply	9.5	15.3%
Total	62	100.0%

\* Education services are provided under contract by Greenbush. BJCF provides an administrative assistant for the school.

Based on the population as of September 30, there are 1.3 youth per every juvenile corrections officer I at the facility. These are the individuals who work directly with the youth every day. By contrast, there are two youth per every officer at Larned Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex. The lower ratio can be attributed to the layout of the facility, which is much more labor intensive than modern correctional facilities. This difference would be even greater if BJCF utilized rovers and had a central control. Rovers are used to respond to emergencies, assist with intakes, and cover "collapsible" or temporary posts when needed, such as in the medical department. Central control would, among other tasks, monitor all movement within the facility and control entry into and departure from the facility and dispatch rovers when needed. In addition, KJCC has dedicated posts for transports and perimeter patrol,

which has the effect of increasing the number of youth per each officer. The following table compares the staff to youth ratios at the facilities.

	Budgeted JCO I Positions	Population (9/30/08)	Youth Per Officer
AJCF	42	19	0.5
BJCF	18	23	1.3
KJCC	117	218	1.9
LJCF	53	106	2.0

By looking at living unit staffing ratios only, we can eliminate the differences between facilities due to the variety of posts used at each facility. BJCF has one officer per every 5.8 youth during the day and evening shifts and one officer per every 7.7 youth during the night shift. Each shift is supervised by a shift manager. By contract, LJCF has one officer per every 15 general population youth during the day and evening shifts and one officer for every 30 youth at night. For the mental health units, LJCF uses ratios of one to eight during the day and evening shifts and one to 16 at night. KJCC has similar staffing ratios with 1.5 officers per every 15 youth. All facilities use a relief factor of 1.7.

The following table illustrates the staffing patterns and staff to youth ratios currently used at BJCF. As the budgeted positions by functional area table shows, there are 26 FTE positions in the Juvenile Correctional Services program versus 24 in the table below. At the time this report was prepared some positions that would normally be filled were vacant or the incumbent was on military leave, which is why the earlier table does not reconcile to the table below.

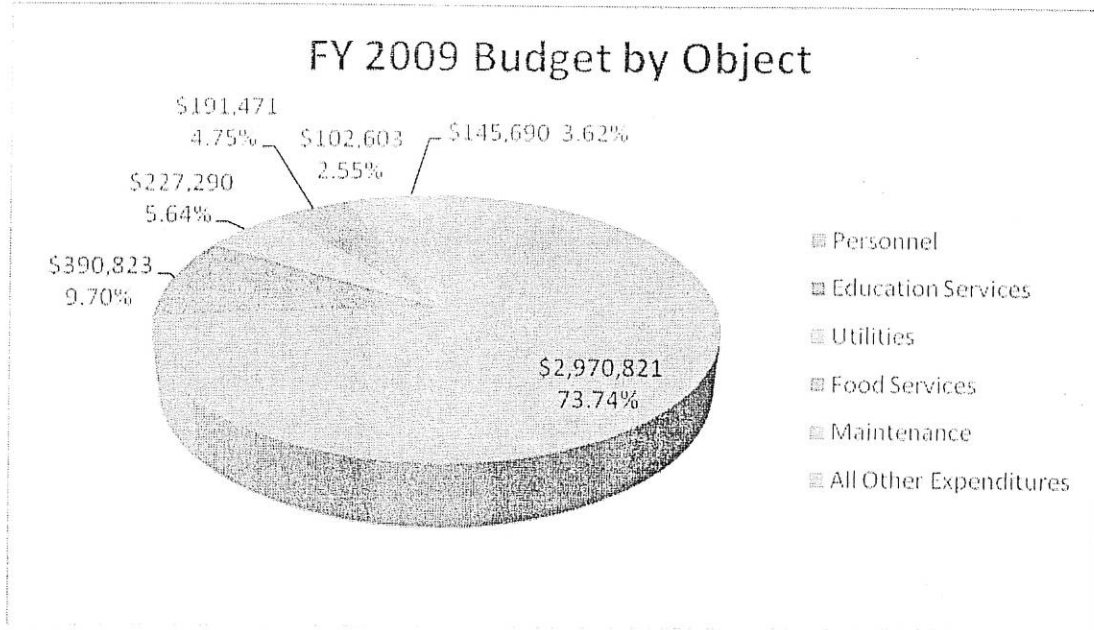
	Day	Evening	Night	Subtotal	Relief Factor	Total
All units	1 to 5.8	1 to 5.8	1 to 7.7	11	1.7	19
Shift Managers	1	1	1	3	1.7	5
Total	5	5	4	14	1.7	24

**Fiscal**

The BJCF FY 2009 revised request is \$4,028,698, with \$3,936,905 from the State General Fund. The facility's greatest expense is personnel, with \$2,970,821 budgeted for 62.0 positions after shrinkage. This represents 74% of the facility's budget. As discussed in the physical plant section, the layout of the campus and design of the living units dictate the level of staffing required to maintain a minimum level of safety and security at the facility. In addition, BJCF does not enjoy the economies of scale seen at LJCF and KJCC. A minimum number of support personnel are needed regardless of the facility's population, such as human resources,



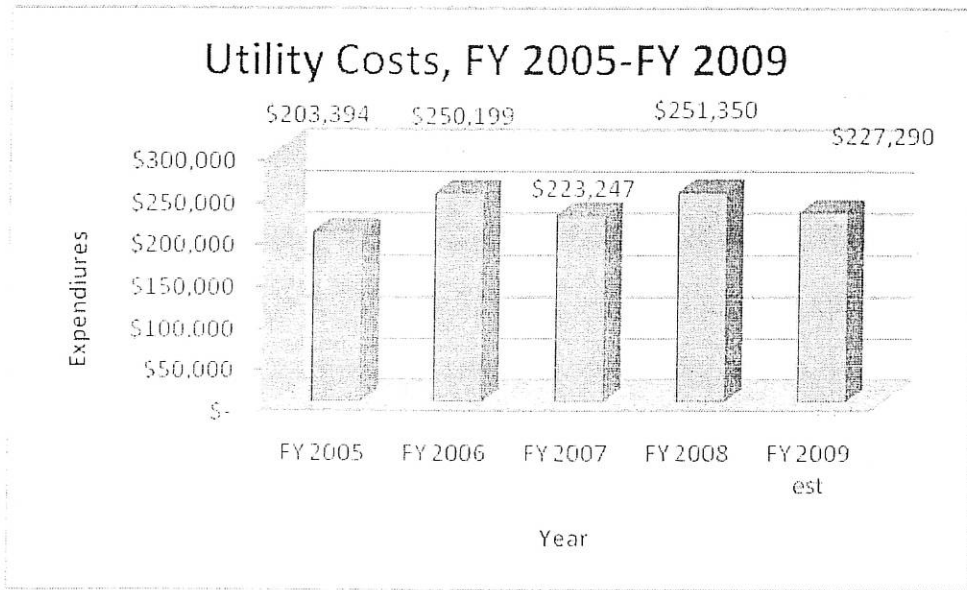
accounting, nursing, and maintenance staff. JJA continually looks for efficiencies, to include sharing positions between facilities. For example, BJCF and LJCF are managed by one superintendent. As vacancies occur JJA assesses the possibility of consolidation between facilities, however, many positions cannot be consolidated due to the nature of the work involved. Uniformed staffing has been reduced as far as possible with compromising the safety of the youth, staff, and public.



Personnel costs are the greatest expenditures at KJCC and LJCF as well. In FY 2009 65.3% of the KJCC’s budget is dedicated to salaries and wages. LJCF has 72.3% of its budget dedicated to personnel. However, it should be noted that while LJCF has approximately the same percentage of its budget allocated to salaries, and KJCC has a smaller proportion of its budget in personnel costs, both facilities have a control center and utilize rovers. In fact, KJCC has posts for transport officers, perimeter patrol, and at the employee and visitor entrances that do not exist at BJCF or LJCF, yet personnel still accounts for a smaller proportion of the facility’s budget.

Education services are the second-greatest expenditure at BJCF. Several years ago BJCF began contracting with Greenbush for education services. Greenbush also provides education services at KJCC, and some administrative and management costs are shared between the two facilities. Again, economies of scale have an impact of the cost per youth. Teachers in core subject areas are required regardless of the facility’s population. Some coursework can be provided in a virtual environment but cannot and should not replace an actual teacher in the classroom. Further reductions in this area are not feasible without impacting the quality of the education provided.

The next greatest cost after personnel and education is utilities. The physical plant has a direct impact on energy use. The chart below illustrates the facility’s utility costs from FY 2005 through FY 2008 and projected FY 2009 expenditures. Expenditures in FY 2009 are expected to decrease due to the installation of an energy-efficient boiler, partially offsetting continued increases in energy costs.



Utility costs in FY 2008 were comparable to costs incurred at the Larned Juvenile Correctional Facility, despite the fact that LJCF is 24,000 square feet larger than BJCF. This can be attributed to the age of the facility and the inherent inefficiencies in a multi-structure, open-campus setting. All operations at LJCF are housed in one structure. Despite the installation of the energy-efficient boiler, the cost per square foot will still be greater than the cost at LJCF. The following table compares the cost per square foot at the two facilities.

<b>Utility Costs per Square Foot Comparison</b>					
	LJCF (125,318 sq ft)		BJCF (101,677 sq ft)		
	Expenditures	Cost/Sq Ft	Expenditures	Cost/Sq Ft	
FY 2005	\$ 209,995	\$ 1.68	\$ 203,394	\$ 2.00	
FY 2006	\$ 234,849	\$ 1.87	\$ 250,199	\$ 2.46	
FY 2007	\$ 233,589	\$ 1.86	\$ 223,247	\$ 2.20	
FY 2008	\$ 250,772	\$ 2.00	\$ 251,350	\$ 2.47	
FY 2009 est	\$ 262,809	\$ 2.10	\$ 227,290	\$ 2.24	

Since BJCF does not benefit from the economies of scale enjoyed by KJCC and LJCF, the design of a physical plant limits the number of youth that an officer can supervise, and because of the high utility costs associated with an aging facility of this design, BJCF has the highest annual and daily cost per youth of all JJA-operated facilities. As the following table shows, in FY 2008 the daily cost per youth at BJCF is 53.9% greater than KJCC and 51.6% greater than LJCF. As of September 30, the daily cost per youth is 57.6% greater than KJCC and 52.9% greater than LJCF.

SGF Cost Per Youth by Facility, FY 2008				
	Actual Expenditures	ADP	Annual Cost/Youth	Daily Cost/Youth
AJCF	\$5,601,677	42	\$133,373	\$365
BJCF	\$4,057,737	28	\$144,919	\$397
KJCC	\$15,364,475	230	\$66,802	\$183
LJCF	\$8,476,553	121	\$70,054	\$192
Total	\$33,500,442	421	\$79,573	\$218

SGF Cost Per Youth by Facility, FY 2009				
	Revised Request	ADP (9/30/08)	Annual Cost/Youth	Daily Cost/Youth
AJCF*	\$3,011,475	19	\$158,499	\$434
BJCF	\$3,936,905	23	\$171,170	\$469
KJCC	\$15,832,047	218	\$72,624	\$199
LJCF	\$8,396,050	106	\$79,208	\$217
Total	\$31,176,477	366	\$85,182	\$233

\*Operations at AJCF will be suspended effective Dec. 8, 2008.

## Proposal

### Introduction

The design of the current facility presents security and management challenges not seen at LJCF and KJCC. It is more expensive to operate than the two male facilities and lacks the security features that are standard in a modern correctional facility. Despite a significantly higher cost per youth and nearly a one-to-one youth to staff ratio, BJCF lacks a control center, a modern monitoring system, and sufficient staff to maintain rover posts.

Four options are presented that would result in a higher level of security while minimizing the cost to the taxpayer.

### Option 1—Construct a New Five-Unit Facility

#### *Physical Plant*

The Juvenile Justice Authority in its Five-Year Capital Improvements Plan proposed to construct a new facility in Beloit that incorporates the features seen in modern correctional facilities and the most recent energy efficiency technologies. This would be a 48,639 square foot structure with all operations housed under one roof. The facility would be designed with five living units surrounding a central control station, providing direct line of sight into the living units. Four units would be seven-bed units and the fifth unit would consist of seven rooms with the ability to house two youth per room if necessary. This would bring the maximum capacity to 42. When all units are staffed at seven beds per youth, the maximum capacity would be 35. The project is estimated to cost \$12.3 million.

No fence would be constructed around the facility. Instead, outside recreation areas would be in a courtyard-like setting where the structure serves as the barrier from the public. Central control would control entrance into and departure from the facility. A single digital camera system would be built into the facility. Cameras would be placed in all living units, hallways, the school, gym, cafeteria, program areas, medical, recreation areas, and along the outside perimeter. This would allow central control to observe any area where youth may be and track all movement within and around the facility. Such a system would have the ability to record activity without an officer having to physically turn the recording system on. Thus, any activity central control may have not seen will have been recorded so it may be used during an investigation and potentially in court.

The facility would be tied into city utilities, reducing costs associated with running a power plant. This includes the utility costs associated with providing power to the boilers and staff to operate the power plant. A diesel-powered backup generator capable of providing power to critical systems during an outage would be included. This would eliminate the need to relocate youth in the event of an extended power outage. Evacuating youth from the facility is challenging and risky due to the increased chance for injury or escape, particularly in bad weather and with poor road conditions.

*Staffing and Operations*

Based on the facility's population on September 30, uniformed staffing requirements would increase from the current staffing patterns. The following table shows the staffing requirements for a new facility based on an ADP of 23. This would require the use of four living units. This staffing pattern would allow the facility house up to 28 youth. This could be accomplished without adding additional positions; however, additional funding would be required as those positions are currently held open to meet shrinkage. With 26 positions already funded, funding for an additional three JCO I positions would be needed at a cost of \$124,300 in FY 2013.

When looking solely at staffing for the living units, the number of positions required decreases from 24 to 15. The more efficient design of the new structure would allow the facility to reduce staffing requirements in the living units and redirect those positions to rovers and operate a control center, thus enhancing the overall safety and security of the facility. Rovers would be able to staff collapsible posts, assist with intakes, and respond to incidents. To minimize costs, one rover would overlap the day and evening shift. Rovers are not used in the current facility as all available staff are used to staff the living units. Likewise, additional staff would be needed to establish a central control in the current facility.

BJCF New Building, 7-Bed Units, ADP of 23						
	Day	Evening	Night	Subtotal	Relief Factor	Total
Four units (28 beds)	1 to 7	1 to 7	1 to 23	9	1.7	15
Shift Managers	1	1	1	3	1.7	5
Central Control	1	1	1	3	1.7	5
Rovers	1	0	1	2	1.7	3
Total	7	6	4	17	1.7	29

The table below illustrates the staffing pattern with the facility at full capacity. The uniformed staffing requirement would be slightly greater than the staffing pattern when staffed at 28 beds. Again, this staffing pattern would allow for the establishment of central control and rover posts that do not exist in the current facility.

BJCF New Building Full Capacity						
	Day	Evening	Night	Subtotal	Relief Factor	Total
Five units (42 beds)	1 to 7	1 to 7	1 to 42	9	1.7	15
Shift Managers	1	1	1	3	1.7	5
Central Control	1	1	1	3	1.7	5
Rovers	1	-	1	2	1.7	3
Total	8	7	4	19	1.7	32

Though the population at BJCF has not exceeded 39 youth since July 2007, JJA still needs to have the ability to absorb any increase in the population that may occur. A reduction in

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graduated sanctions funding could result in a population increase, as a reduction in resources available to community supervision agencies would impact the frequency of contacts with youth in community placements and thus increasing the likelihood of further offending and JCF placement. A change in statute could also increase JCF admissions. Should a new Beloit facility not be built to absorb an increase JJA runs the risk of not having sufficient capacity.

### *Fiscal*

If approved in FY 2011 and construction is completed by the close of FY 2012, the estimated FY 2013 operating cost in the new structure would be \$4,352,483, with \$4,221,909 from the State General Fund. This assumes the ADP remains around 23 and includes an additional \$124,300 to fill three JCO I positions currently held open for shrinkage. This also includes 1.5% annual increases for the school contract and 2.5% annual increases for cost of living increases and inflation. Utility expenditures are expected to decrease by 55%. This is achieved by housing all operations within one structure and the expectation that new energy-efficient technologies would be used.

Some potential cost savings cannot be quantified at this time. By having a central control and rovers staff can better monitor activity and respond to incidents before significant damage can be done to the physical plant. In addition, utilizing rovers to respond to incidents could result in a decrease in youth and staff injuries, reducing medical and workers compensation costs. A modern monitoring system with recording capabilities will document illegal and improper behavior and serve as a useful tool in investigations and in court. Knowledge that such technology is in place may also deter such behavior among the youth and staff.

### **Option 2—Construct a New Three-Unit Facility**

This option is similar to option 1 with the exception of the size of the living units. Rather than constructing a facility with five units totaling 42 beds, a facility of three 14-bed units would be constructed.

### *Physical Plant*

The same concepts behind option 1 would apply to this option. Since the bed space requirements will not change, just the configuration of those beds, the total square foot requirements and construction costs will not change.

### *Staffing and Operations*

Based on the facility's population on September 30, uniformed staffing requirements would decrease by two FTE as compared to the current facility. The following table shows the staffing requirements for a new facility based on an ADP of 23. This would require the use of two living units. This staffing pattern would allow the facility house up to 28 youth. The annual savings generated by eliminating four positions would be \$165,732 in FY 2013.

BJCF New Building, Three 14-Bed Units, ADP of 23						
	Day	Evening	Night	Subtotal	Relief Factor	Total
Two units (28 beds)	1 to 14	1 to 14	1 to 24	5.0	1.7	9
Shift Managers	1.0	1.0	1.0	3.0	1.7	5
Central Control	1.0	1.0	1.0	3.0	1.7	5
Rovers	1.0	0.0	1.0	2.0	1.7	3
Total	5.0	4.0	4.0	13.0	1.7	22

*Fiscal*

If approved in FY 2011 and construction is completed by the close of FY 2012, the estimated FY 2013 operating cost in the new structure with three units would be \$4,062,451, with \$3,940,577 from the State General Fund. This assumes the ADP remains around 23 and includes a \$165,732 reduction in personnel costs. This also includes 1.5% annual increases for the school contract and 2.5% annual increases for cost of living increases and inflation. As with a five-unit facility, it is expected that utility expenditures will decrease by 55%. This is achieved by housing all operations within one structure and the expectation that new energy-efficient technologies would be used. This would be a \$301,060 SGF reduction compared to the projected FY 2013 operating cost for the current facility.

**Option 3—Upgrade Existing Facility**

This second option would consist of several capital improvement projects and the addition of staff to bring the existing facility to the same level of security as at LJCF and KJCC. These improvements would not reduce staffing requirements in the living units nor will they eliminate the deficiencies in the physical plant, but would help minimize the impact the facility’s design has on operations.

*Physical Plant*

The current facility has no security fence and limited camera assets. In addition, there is no central control to monitor activity in the facility and control entries into and departures from the facility. A security fence with sally port and a central control station is estimated to cost \$650,000. A digital camera system is estimated at \$767,975, providing continuous monitoring of Sunnyside, Skylark, and Morningview living units, the school, and the cafeteria. These upgrades would cost approximately \$1,417,975.

*Staffing and Operations*

The table below illustrates the staffing requirements with rovers and a central control with an ADP of 23 and 42. No additional staff would be needed to manage the living unit if the ADP remained at 23. However, in order to staff rover and central control posts at the current facility, an additional eleven officers would be required. Additional staff would be required for all posts if the ADP reaches 42.



Staffing Requirements at Current Facility		
Shift	23 Youth	42 Youth
Day	4	7
Evening	4	7
Night	3	5
Shift Managers	3	3
Relief Factor	1.7	1.7
Subtotal	24	37
Rovers	5	5
Central Control	3	3
Relief Factor	1.7	1.7
Subtotal	14	14
Total	37	51

**Fiscal**

Annual operating costs will increase \$423,211, or 10.4%, in FY 2010 as a result of adding funding for eleven officers. The enhanced security will likely result in a decrease in youth and staff injuries, thus reducing medical and workers compensation costs. These cost savings cannot be quantified at this time. One-time costs of \$1,417,975 would be incurred to upgrade the facility would be partially offset by the elimination of the Morningview monitoring system project. The following table compares the facility's projected FY 2010 budget to the estimated budget for the enhanced facility.

FY 2010 Budget Comparison			
Facility Operations	Current	Upgrade	+/-
Personnel	\$ 2,995,859	\$ 3,419,080	\$ 423,221
Education Services	\$ 400,982	\$ 400,982	\$ -
Utilities	\$ 232,915	\$ 232,915	\$ -
Food Services	\$ 200,651	\$ 200,651	\$ -
Maintenance	\$ 104,877	\$ 104,877	\$ -
All Other Expenditures	\$ 143,146	\$ 143,146	\$ -
Total	\$ 4,078,430	\$ 4,501,651	\$ 423,221
Capital Improvements			
Upgrade MV Monitoring System	\$ 200,000	\$ -	\$ (200,000)
Security Fence & Control Center	\$ -	\$ 650,000	\$ 650,000
Install Monitoring System	\$ -	\$ 767,975	\$ 767,975
Total	\$ 200,000	\$ 1,417,975	\$ 1,217,975

#### Option 4—Relocate Youth to Topeka

The final option would be to relocate the girls from Beloit to the Kansas Juvenile Correctional Complex. The girls would be housed in vacant units on the old Topeka Juvenile Correctional Facility grounds. The male and female units would be run as one facility under the administration of KJCC.

#### *Physical Plant*

Two of the vacant living units on the TJCF campus would be used to house the female population. One unit would be dedicated to maximum-security youth and the second unit would serve the medium- and minimum-security population. In addition, there are several support buildings that are no longer used that could be used as programming space. This would allow KJCC to keep the girls separated from the male population in the main building. Meals would be provided either on the units or meals could be scheduled so that the girls eat in the main building before or after the boys. Education could be provided in old school building or on the units. A central control already exists; cameras would need to be installed in all buildings used and wired to central control. Also, a fence with sally port should be added to separate the female units from the male units as an added precaution. The old facility already has a perimeter fence.

Relocating the girls to Topeka would not eliminate the challenges that are currently faced at BJCF. These units are similar to those at BJCF and were never intended for correctional use. In addition, a disparity issue would be created where the boys live and participate in daily activities in a new, clean facility where the girls would be placed in buildings that have been vacant for over nearly four years and generally are in worse shape than the facilities in Beloit.

#### *Staffing and Operations*

A total of 22 additional officers would be needed to staff the living units. This includes 14 officers to manage the two living units and nine rovers. This is comparable to the number of uniformed staff currently used at BJCF. The table below details the staffing pattern required to house the girls at KJCC.

Housing Girls at KJCC--TJCF Campus (ADP of 23)						
	Day	Evening	Night	Subtotal	Relief Factor	Total
Two Units	1 to 8	1 to 8	2 to 23	8.0	1.7	14
Rovers	2.0	2.0	1.0	5.0	1.7	9
Total	5.0	5.0	3.0	13.0	1.7	22

Additional program and support staff would be required as well. This would consist of four social workers, a registered nurse, and an LPN. The additional program and support staff is comparable to the staff added to absorb the AJCF population following the closure of that facility.

Recruiting and retaining sufficient staff may be a challenge. KJCC has traditionally had problems recruiting quality staff. Private sector pay for nurses is better than what the state offers, and JCO I pay continues to lag behind the starting salary paid by the Topeka Correctional Facility and Shawnee County Detention Center. In addition, KJCC draws from the same labor pool as some local businesses, such as Goodyear, who offer better pay, benefits, and hours. Though the current economic downturn benefits some state agencies as the private sector reduce labor costs, at some point the economy will recover and those businesses will begin hiring again and the pool of JCO applicants will decrease.

*Fiscal*

An additional \$1,512,743 is required for additional staff and increases in other operating costs including pharmaceuticals, clothing, food services, and maintenance materials and supplies to maintain the units. Utility costs should not change as these buildings are currently being heated and cooled to prevent deterioration. Food service expenditures are expected to increase \$57,195. An additional \$54,000 would be needed for pharmaceuticals and \$5,400 for clothing. A \$10,000 increase in the maintenance budget would also be required as daily use of the units would result in more wear and tear on the buildings. A total of \$886,793 in FY 2010 would be needed for uniformed staff and \$352,864 would be required for program and support staff. Total operating costs, including the additional staff, is estimated at \$18,263,568, with an additional \$113,290 for a fence with sally port and \$350,000 for the additional security cameras.

FY 2010 KJCC Budget Comparison			
	As Submitted (Males Only)	Including Female Population	+/-
Facility Operations			
Personnel	\$ 11,062,026	\$ 12,301,683	\$ 1,239,657
Education Services	\$ 2,929,812	\$ 3,076,303	\$ 146,491
Utilities	\$ 706,000	\$ 706,000	\$ -
Food Services	\$ 705,500	\$ 762,695	\$ 57,195
Maintenance	\$ 84,500	\$ 94,500	\$ 10,000
All Other Expenditures	\$ 1,262,987	\$ 1,322,387	\$ 59,400
Total	\$ 16,750,825	\$ 18,263,568	\$ 1,512,743
Capital Improvements			
Fence	\$ -	\$ 113,290	\$ 113,290
Monitoring System	\$ -	\$ 350,000	\$ 350,000
Total	\$ -	\$ 463,290	\$ 463,290

This increase can be financed with funding from BJCF. A total of \$3,979,637 from the State General Fund is budgeted in FY 2010 for BJCF. Shifting \$1.5 million SGF to KJCC would leave approximately \$2.5 million that could be used elsewhere in the agency or removed from the budget.

## Comparative Summary

The following table compares the estimated FY 2013 operating costs for the current facility to the four options presented, as well as to the projected KJCC operating cost as a male-only facility. The estimates provided in the proposal section have been converted to FY 2013 dollars for more accurate comparison to the cost to operate a new facility, as this is the earliest a new facility could be operational. These estimates assume an ADP of 23 and are based on the facilities' FY 2010 budget request, with 2.5% annual increases budgeted for COLA adjustments and inflation. The exception is the education contract, which was increase by 1.5% annually and is based on the increase approved by JJA for FY 2010.

	FY 2013 Budget Comparisons by Object						
	BJCF Current Facility	BJCF New 5-Unit Facility	BJCF New 3-Unit Facility	BJCF Upgrade Facility	KJCC Male Only	KJCC Male and Female	
Personnel	\$ 3,226,212	\$ 3,350,512	\$ 3,060,480	\$ 3,681,975	\$ 11,912,592	\$ 13,247,567	
Education Services	\$ 418,862	\$ 418,862	\$ 418,862	\$ 418,862	\$ 3,063,641	\$ 3,216,823	
Utilities	\$ 244,766	\$ 109,438	\$ 109,438	\$ 244,766	\$ 760,285	\$ 760,285	
Food Services	\$ 206,193	\$ 206,193	\$ 206,193	\$ 206,193	\$ 741,216	\$ 821,339	
Maintenance	\$ 110,586	\$ 110,586	\$ 110,586	\$ 110,586	\$ 90,997	\$ 101,766	
All Other Expenditures	\$ 156,892	\$ 156,892	\$ 156,892	\$ 156,892	\$ 1,360,099	\$ 1,424,066	
<b>Total</b>	<b>\$ 4,363,511</b>	<b>\$ 4,352,483</b>	<b>\$ 4,062,451</b>	<b>\$ 4,819,274</b>	<b>\$ 17,928,830</b>	<b>\$ 19,571,846</b>	

When comparing the operating cost of the current facility to that of a new five-unit facility, the only projected decrease is in utilities, where a 55% reduction in expenditures is anticipated. There would be no reduction in staffing and though the facility has sufficient positions to meet the higher staffing requirements, additional funding would be required to fill those positions. An additional \$124,300 would be needed to fill three positions. The decrease in utility costs would offset the increase in personnel, resulting in a net decrease of \$11,028.

FY 2013 Budget Comparison--Current Facility vs New 5-Unit Facility			
	Current Facility	New 5-Unit Facility	+/-
Personnel	\$ 3,226,212	\$ 3,350,512	\$ 124,300
Education Services	\$ 418,862	\$ 418,862	\$ -
Utilities	\$ 244,766	\$ 109,438	\$ (135,328)
Food Services	\$ 206,193	\$ 206,193	\$ -
Maintenance	\$ 110,586	\$ 110,586	\$ -
All Other Expenditures	\$ 156,892	\$ 156,892	\$ -
<b>Total</b>	<b>\$ 4,363,511</b>	<b>\$ 4,352,483</b>	<b>\$ (11,028)</b>

A new three-unit facility would be more efficient than a five-unit facility. A similar decrease in utility costs is expected, in addition to a \$165,732 reduction in personnel costs with an ADP of 23. By eliminating four positions and reducing utilities, it is estimated that operating costs would decrease by \$301,060 in FY 2013.

In either case, new construction will eliminate the need for a minimum of \$1.8 million in State Institutions Building Fund expenditures for major rehabilitation and repair projects already scheduled. Over a seven year period, this is \$1.8 million in rehabilitation and repair projects that will no longer need to be done. Based on prior experience with new construction in Topeka and Larned, there will be oversights in the design and problems uncovered after occupancy that will need to be addressed. It is recommended that \$100,000 from the SIBF should be set aside annually to address these issues. Over seven years, this translates into a \$1.1 million reduction in SIBF expenditures.

FY 2013 Budget Comparision--Current Facility vs New Three-Unit Facility			
	Current Facility	New 3-Unit Facility	+/-
Personnel	\$ 3,226,212	\$ 3,060,480	\$ (165,732)
Education Services	\$ 418,862	\$ 418,862	\$ -
Utilities	\$ 244,766	\$ 109,438	\$ (135,328)
Food Services	\$ 206,193	\$ 206,193	\$ -
Maintenance	\$ 110,586	\$ 110,586	\$ -
All Other Expenditures	\$ 156,892	\$ 156,892	\$ -
Total	\$ 4,363,511	\$ 4,062,451	\$ (301,060)

Upgrading the current facility to increase security includes the installation of a perimeter fence and central control and the establishment of rover posts. Adding funding for eleven additional officers would increase the facility's budget by \$455,763. The improvements would help minimize the impact the facility's design has on operations but completely eliminate the challenges presented by the physical plant. With no offsetting reductions to help absorb the increase, the daily cost to house one youth at BJCF would increase from \$476 a day to \$574.

FY 2013 Comparision--Current Facility vs Upgraded Facility			
	Current Facility	Upgrade	+/-
<b>Facility Operations</b>			
Personnel	\$ 3,226,212	\$ 3,681,975	\$ 455,763
Education Services	\$ 418,862	\$ 418,862	\$ -
Utilities	\$ 244,766	\$ 244,766	\$ -
Food Services	\$ 206,193	\$ 206,193	\$ -
Maintenance	\$ 110,586	\$ 110,586	\$ -
All Other Expenditures	\$ 156,892	\$ 156,892	\$ -
Total	\$ 4,363,511	\$ 4,819,274	\$ 455,763
<b>Capital Improvements</b>			
Security Fence & Control Center	\$ -	\$ 650,000	\$ 650,000
Install Monitoring System	\$ -	\$ 767,975	\$ 767,975
Total	\$ -	\$ 1,417,975	\$ 1,417,975

Relocating the girls to KJCC would generate an annual cost savings to the state of \$2.5 million SGF and puts to use vacant buildings that JJA is currently maintaining, heating and cooling. However, recruiting challenges in Topeka is a concern. When nursing positions cannot be filled

contract nurses must be hired at a higher cost. When uniformed positions are vacant existing staff must work overtime, which gradually decreases moral and increases absenteeism and turnover, forcing more overtime. Insufficient staffing presents a safety concern to staff and the youth.

When looking at the annual and daily cost per youth, upgrading the existing facility results in the highest operating cost per youth. Relocation to KJCC would slightly increase that facility's per youth cost yet still cost significantly less what it costs to house one youth in the current facility.

FY 2013 Estimate Cost per Youth					
	Budget	ADP	Annual Cost/Youth	Daily Cost/Youth	
BJCF Current Facility	\$ 4,363,511	23	\$189,718	\$520	
BJCF New Five-Unit Facility	\$ 4,352,483	23	\$189,238	\$518	
BJCF New Three-Unit Facility	\$ 4,062,451	23	\$176,628	\$484	
BJCF Ugrade Facility	\$ 4,819,274	23	\$209,534	\$574	
KJCC Male Only	\$ 17,928,830	222	\$80,760	\$221	
KJCC Male and Female	\$ 19,571,846	245	\$79,885	\$219	

**Recommendation**

The Kansas Advisory Group recommends adoption of Option 2, construction of a 42-bed, three living unit facility. This option would provide safe and modern living quarters and program space for the youth in a facility designed with the safety and security features seen in modern correctional facilities while reducing staff requirements.

Upgrading the current facility will not eliminate all the security issues presented by the physical plant, nor does it address the issue of high operating costs. In fact, operating costs will increase under this option as additional staff would be required to staff a control center and rover posts. In addition, upgrading the facility will cost over \$1.4 million. Despite this investment, not all the security challenges presented by the design of the physical plant will be resolved. This is in addition to over \$1.8 million in capital improvement projects that are scheduled over the next seven years. Investing \$3.0 million in a facility where many of the buildings are at or near the end of their useful life, particularly if the underlying concerns are not resolved, would not be a responsible use of state resources. In addition, a disparity issue would still exist where male offenders would be housed in cleaner, more modern facilities than female offenders.

From purely a budgetary standpoint, relocating female offenders to Topeka would be the cheapest option. However, recruitment and retention of staff will always be an issue and the quality of programming, education, and supervision may suffer if quality staff cannot be hired in sufficient numbers. The physical plant issues faced at BJCF would be present at the old Topeka facility, despite an investment of over \$400,000 in the physical plant. The disparity issue would continue to exist if not worsen by having female offenders next door to their male counterparts at KJCC. Finally, the City of Beloit has a history of serving the young women of Kansas and supporting the facility. It would be a disservice to city and the surrounding community to relocate the residents when the quality of life and programming does not improve.

New construction would provide modern facilities comparable to that of the male population and provide the necessary level of safety and security that should be expected of a correctional facility. The only difference between option 1 and 2 is the configuration of the facility and the cost to operate it. Though option 1 allows for a smaller staff-to-youth ratio, the lower ratio does not necessarily translate into better security. Option 2 allows the facility to staff at a ratio similar to that used at the male facilities, resulting in an annual operating reduction of over \$300,000. Finally, the facility would remain in Beloit, a community that has long supported the facility and its residents since it first opened as the Girls' Industrial School and where a strong relationship between the community and the state continues to exist.