

CLARK &
ENERSEN

 Dewberry®

KANSAS DEPARTMENT OF CORRECTIONS
PRESENTATION TO THE JOINT COMMITTEE
JUVENILE FACILITY STUDY

NOVEMBER 30, 2022



\ OUR TEAM



RICK WISE
Principal-In-Charge,
Project Manager



BRUCE OMTVEDT
Planner/Designer



BROOKE MARTIN
Planner/Designer

\ FIRM OVERVIEW: CLARK & ENERSEN | DEWBERRY

CLARK & ENERSEN

- ▶ **Local:** Kansas
- ▶ **Longevity:** 75 years (1946)
- ▶ **Size:** 130 people \ 5 offices
- ▶ **Disciplines:** Full-service
 - Architecture
 - Engineering
 - Landscape Architecture
 - Interior Design
 - Commissioning

Dewberry[®]

▶ **National Justice Practice**

- 75,000+ beds in 28 states
- 5,000+ medical / mental health beds
- 3,000+ juvenile beds
- 350+ planned and designed correctional centers
- 250+ award winning justice projects
- In-house Security Design + Technology Team

▶ **Social Justice Mindset**

- Design that promotes behavioral change
- Champion for therapeutic environments



PROJECT UNDERSTANDING: CONSIDERATIONS

CONSIDERATIONS: UNDERSTANDING THE CHANGING JUSTICE CONTINUUM



Social Justice | Recidivism Reduction | Mental Health / Behavioral Health

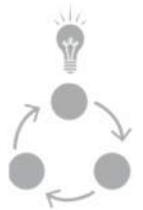
CONSIDERATIONS: UNDERSTANDING THE CHANGING JUSTICE CONTINUUM



PUNITIVE
(Hardened & Secure)



RESTORATIVE
(Trauma-Informed & Secure)



**YOUR
PROJECT**

CONSIDERATIONS: DESIGNING FOR TREATMENT & HEALING

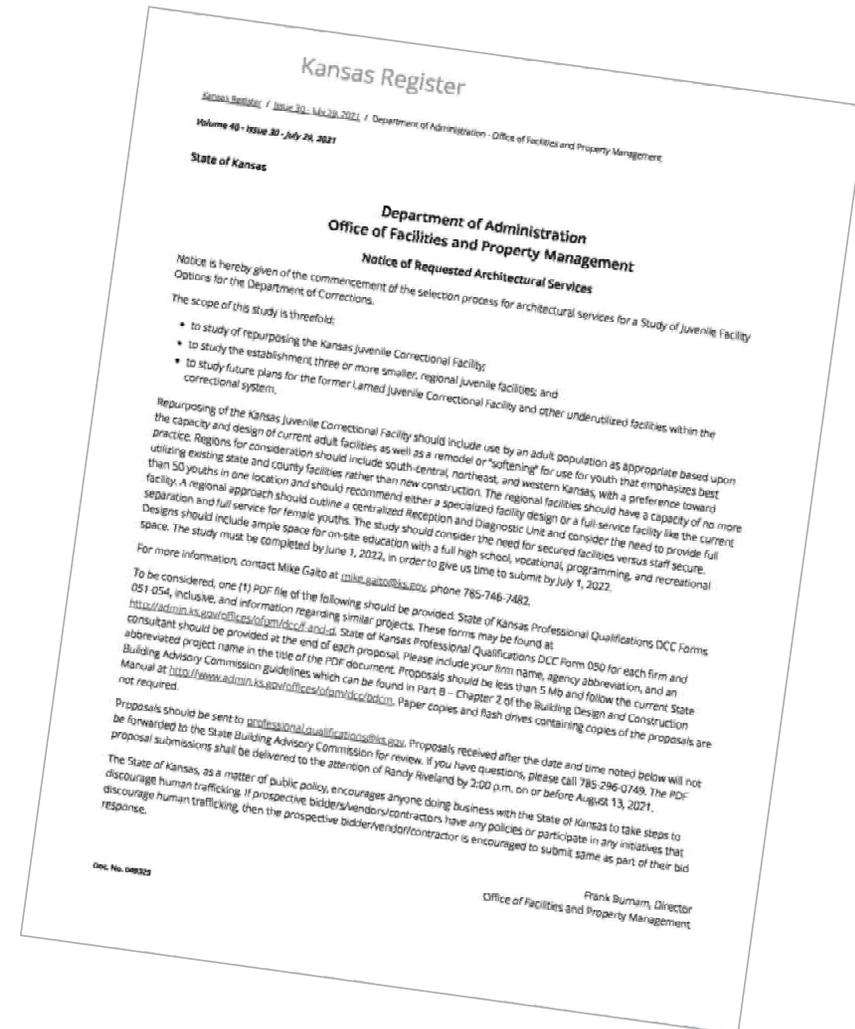


PROJECT UNDERSTANDING: WHAT WE KNOW

WHAT WE KNOW: UNDERSTANDING OF SCOPE

The scope of this study is threefold:

- ▶ To establish three or more smaller, new regional juvenile facilities (Scope 1)
- ▶ To review the repurposing of the existing Kansas Juvenile Correctional Complex for Adults (Scope 2)
- ▶ To study the repurposing of the existing Kansas Juvenile Correctional Complex-enhancements for youth (Scope 3)



WORKING WITH YOU: APPROACH

APPROACH: UNDERSTAND & INVESTIGATE



Safety For All



Experience & Expertise



Technology Integration



Adaptability/ Flexibility



Energy / Sustainability



Health & Wellness, Human Experience



“Discuss & Collaborate”
EVIDENCE-BASED
DECISION MAKING



Safe



Visual



Functional



Trauma-Informed



“Where the Real Work Happens”
GEMBA WALK



“Walking in Your Shoes”
PEOPLE-FIRST
FOCUS

UNDERSTAND & INVESTIGATE

ANALYZE

PROGRAM

MASTER PLAN

RECOMMEND & REPORT

\ **APPROACH: ANALYZE**

▶ **Facility/Site Tours**

1. January 18th: KDOC + CE + Dewberry visit Adult Women's Facility
2. January 19th: KDOC + CE + Dewberry visit KJCC Facility

**UNDERSTAND &
INVESTIGATE**

ANALYZE

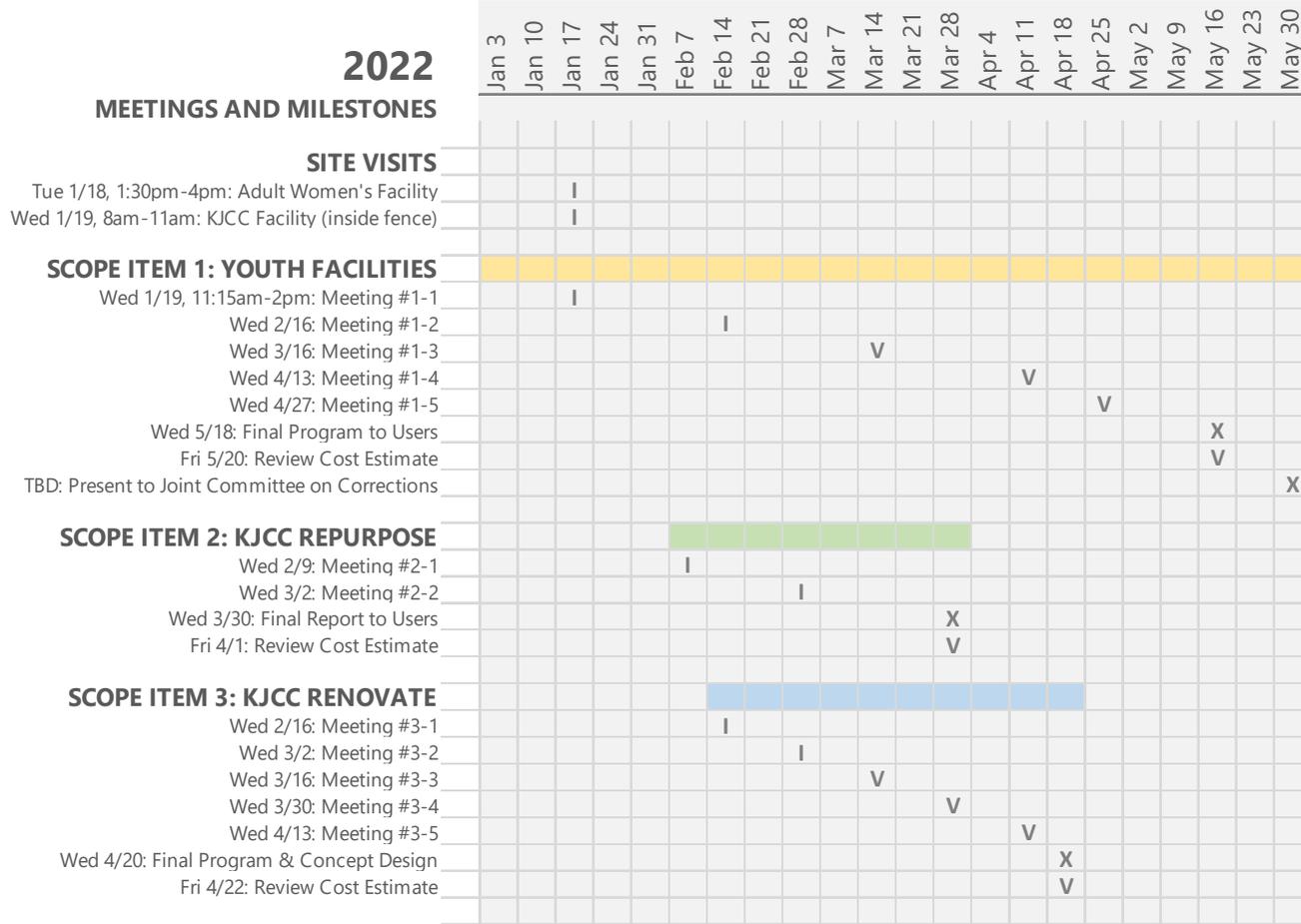
PROGRAM

MASTER PLAN

**RECOMMEND &
REPORT**

APPROACH: ANALYZE

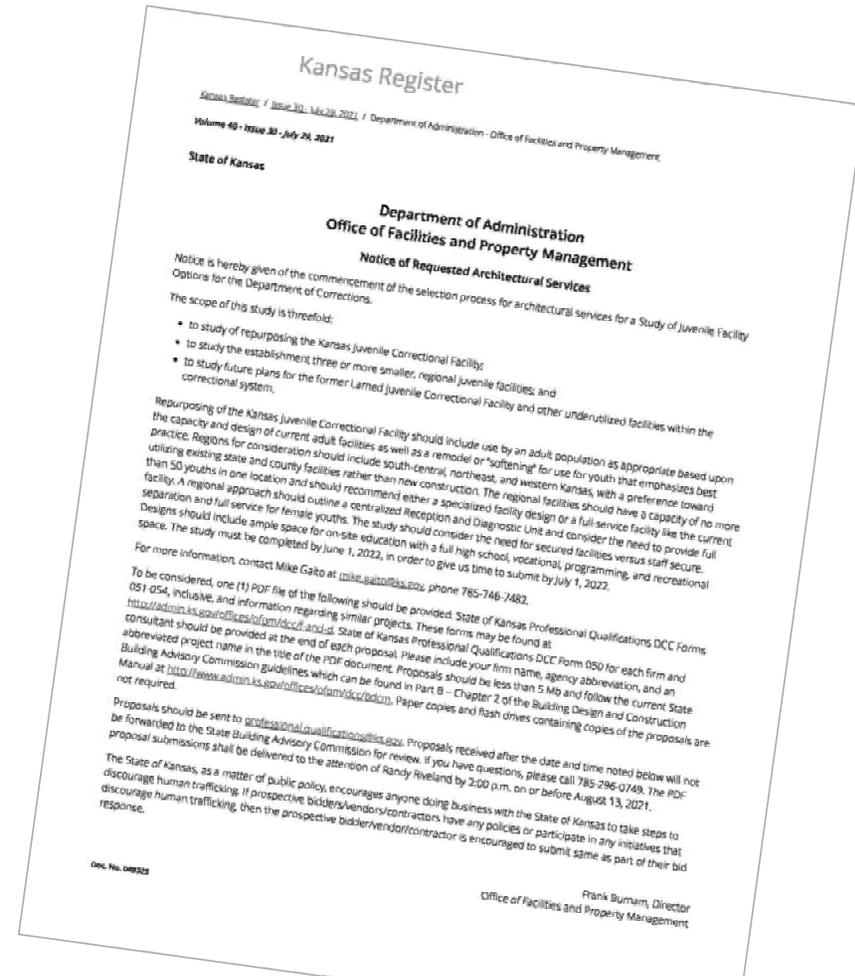
Project Schedule



SCOPE 1 APPROACH: UNDERSTANDING OF SCOPE

Scope 1:

- ▶ To establish three or more smaller, new regional juvenile facilities



UNDERSTAND &
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ANALYZE

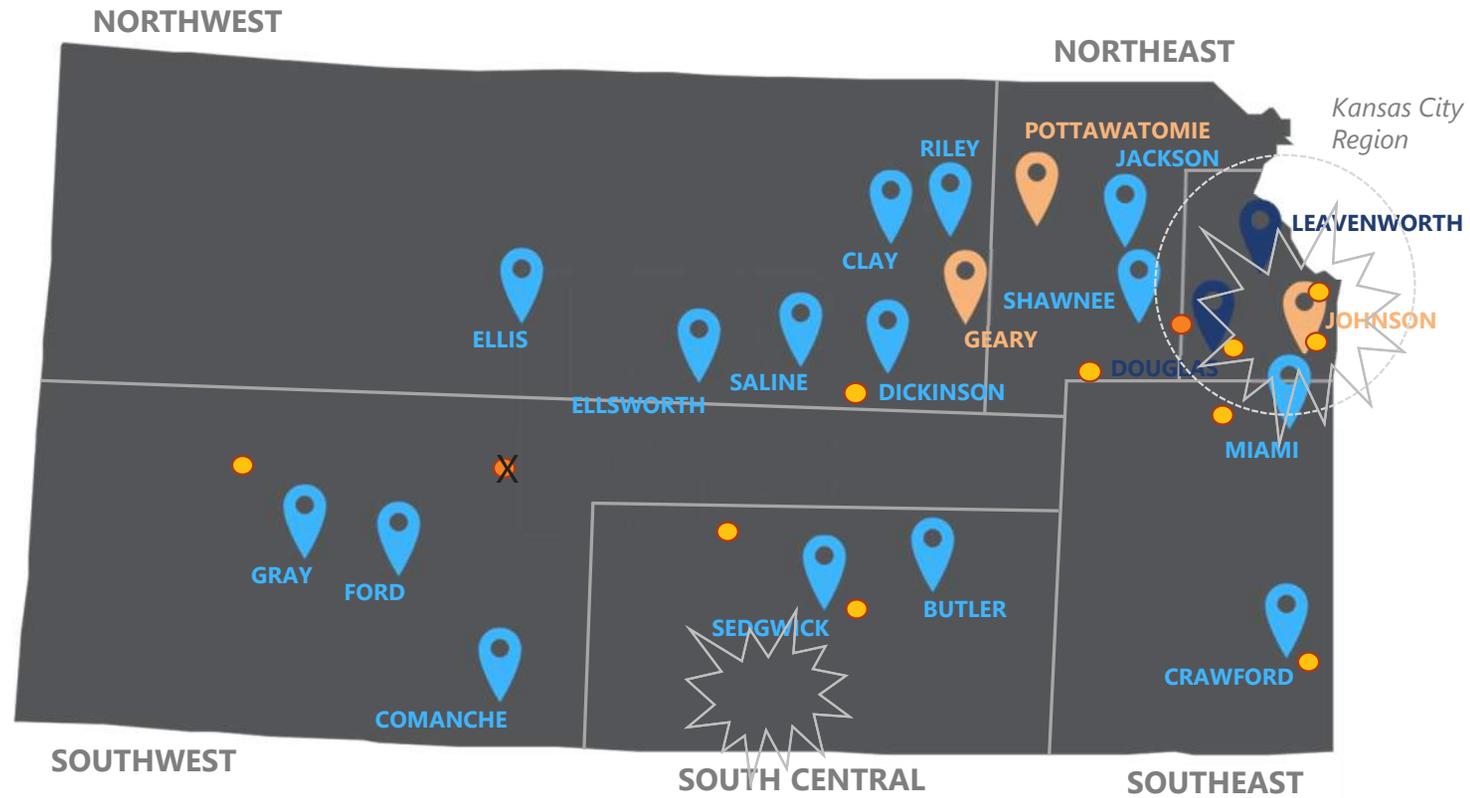
PROGRAM

MASTER PLAN

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REPORT

SCOPE 1: 2014-2064, 50-YEAR COUNTY POPULATION PROJECTIONS (via CEDBR)

-  **COUNTY**
80.2% to 115% Growth
-  **COUNTY**
45.3% to 80.1% Growth
-  **COUNTY**
0.1% to 45.2% Growth
-  Existing Juvenile Detention
-  Existing Kansas Juvenile Correctional Complex (KJCC)
-  Existing Larned Juvenile Correctional Facility
-  (Closed, except for COVID-19 Quarantine Functions)
-  High Population Density (500 people per Sq. Mile)



UNDERSTAND &
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ANALYZE

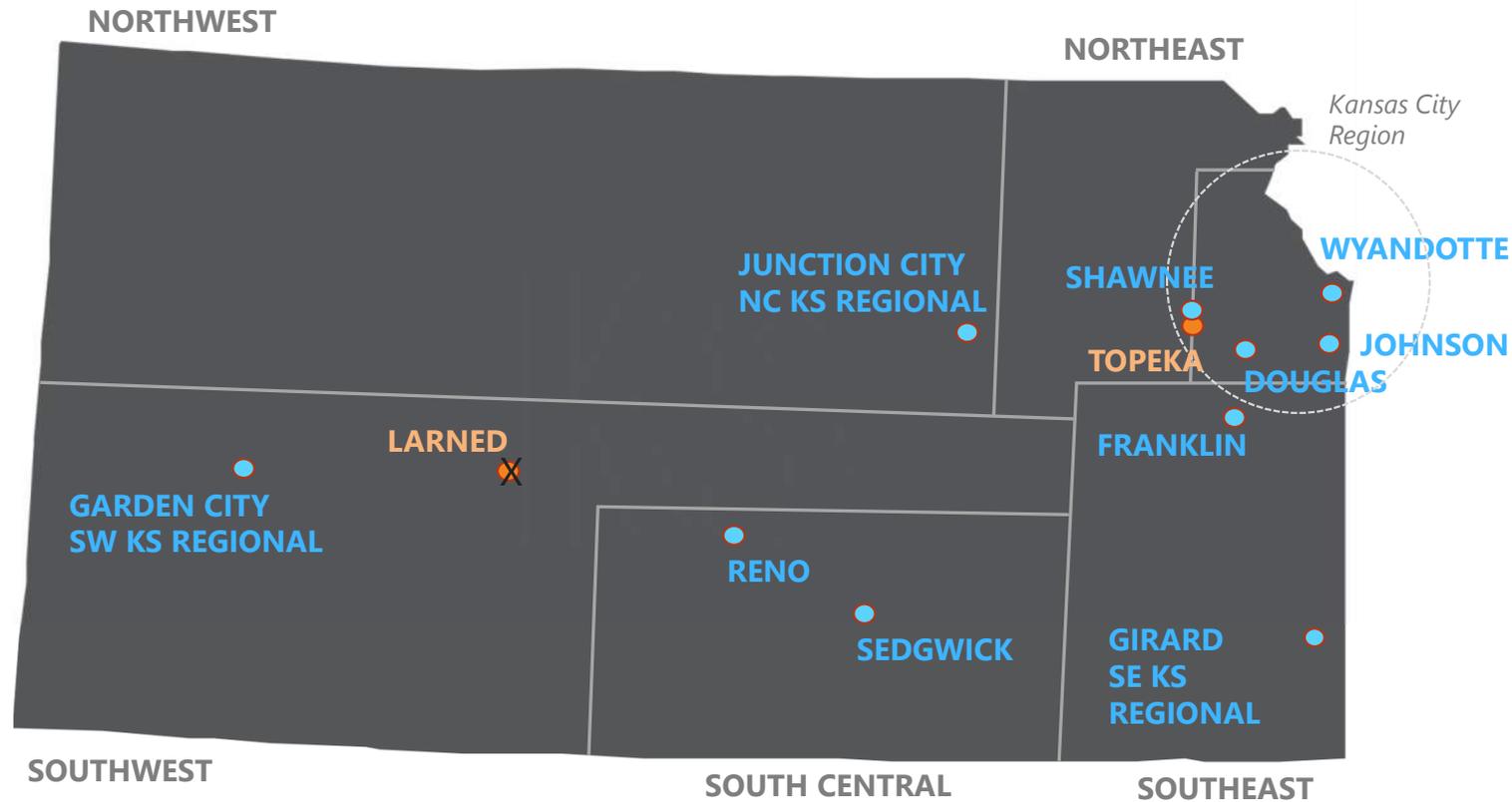
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SCOPE 1, WHAT WE KNOW: EXISTING LOCATIONS

- Juvenile Detention (County)
- Kansas Juvenile Correctional Complex (KJCC)
- ✘ Larned Juvenile Correctional Facility (Closed, except for COVID-19 Quarantine Functions)



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ANALYZE

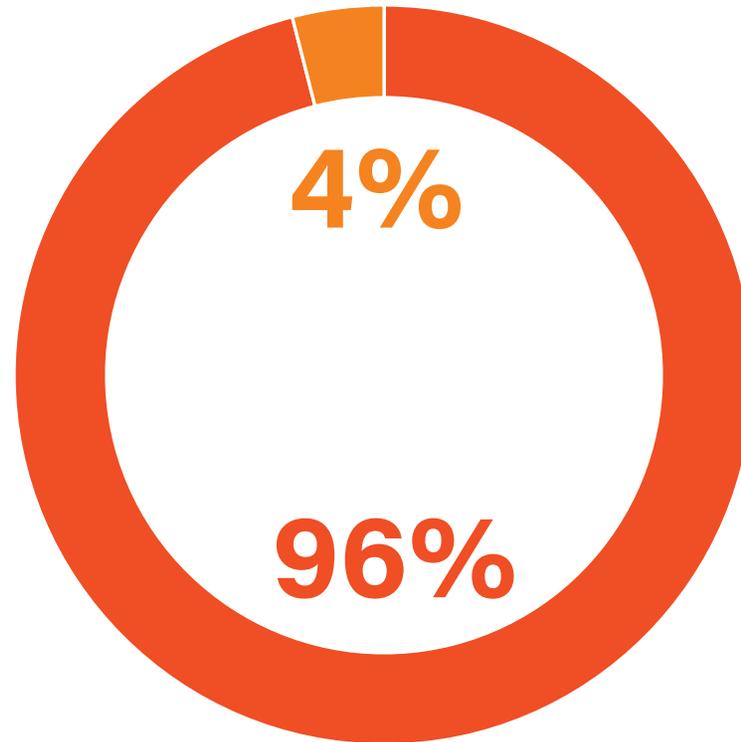
PROGRAM

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SCOPE 1: GENDER

JUVENILE OFFENDER GENDER BREAKDOWN*



■ MALE YOUTH ■ FEMALE YOUTH

**Based on KDOC FY 2021 Annual Report*

UNDERSTAND &
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ANALYZE

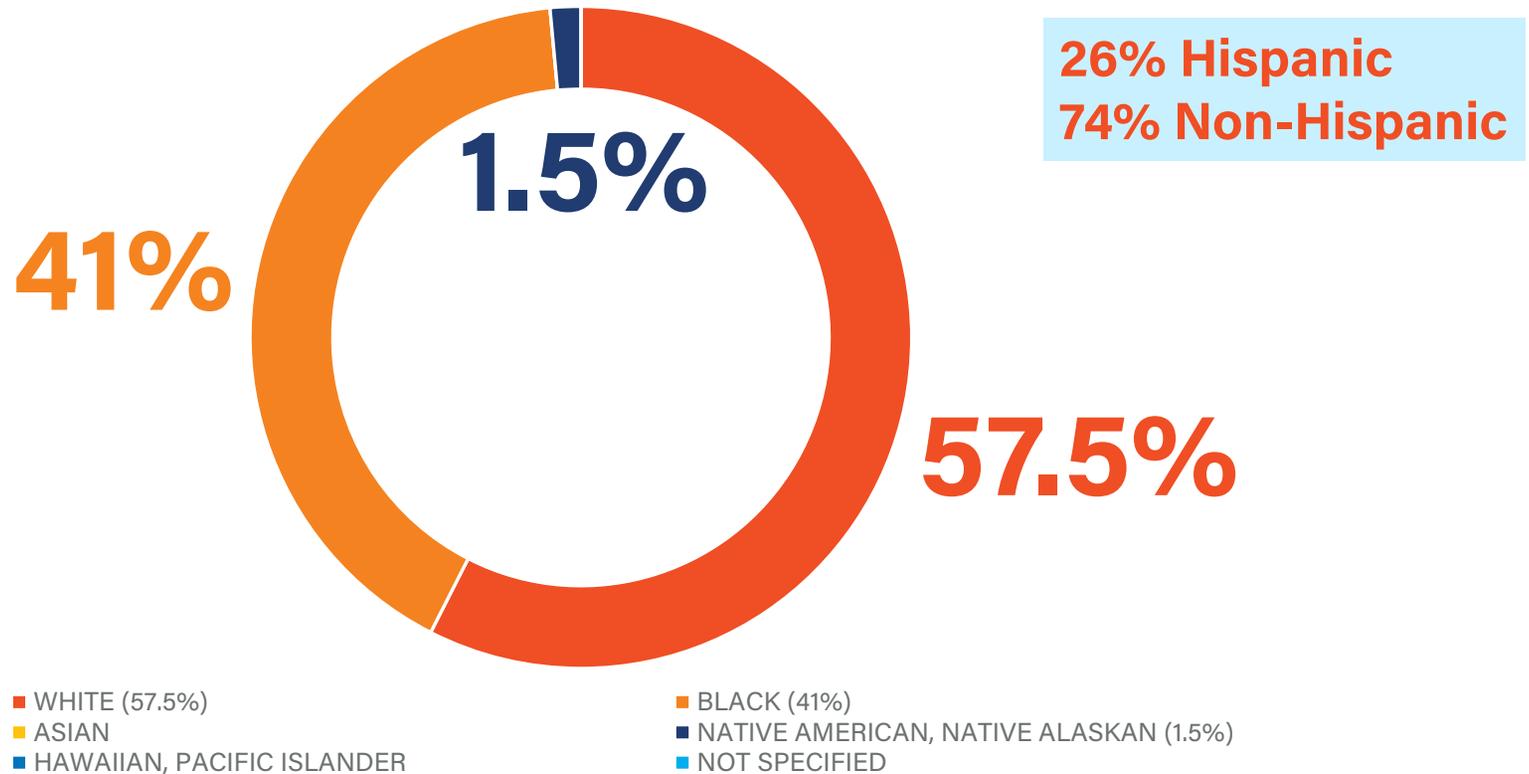
PROGRAM

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SCOPE 1: RACIAL / ETHNIC GROUPS

JUVENILE OFFENDER RACIAL / ETHNIC GROUPS*



*Based on KDOC FY 2021 Annual Report

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ANALYZE

PROGRAM

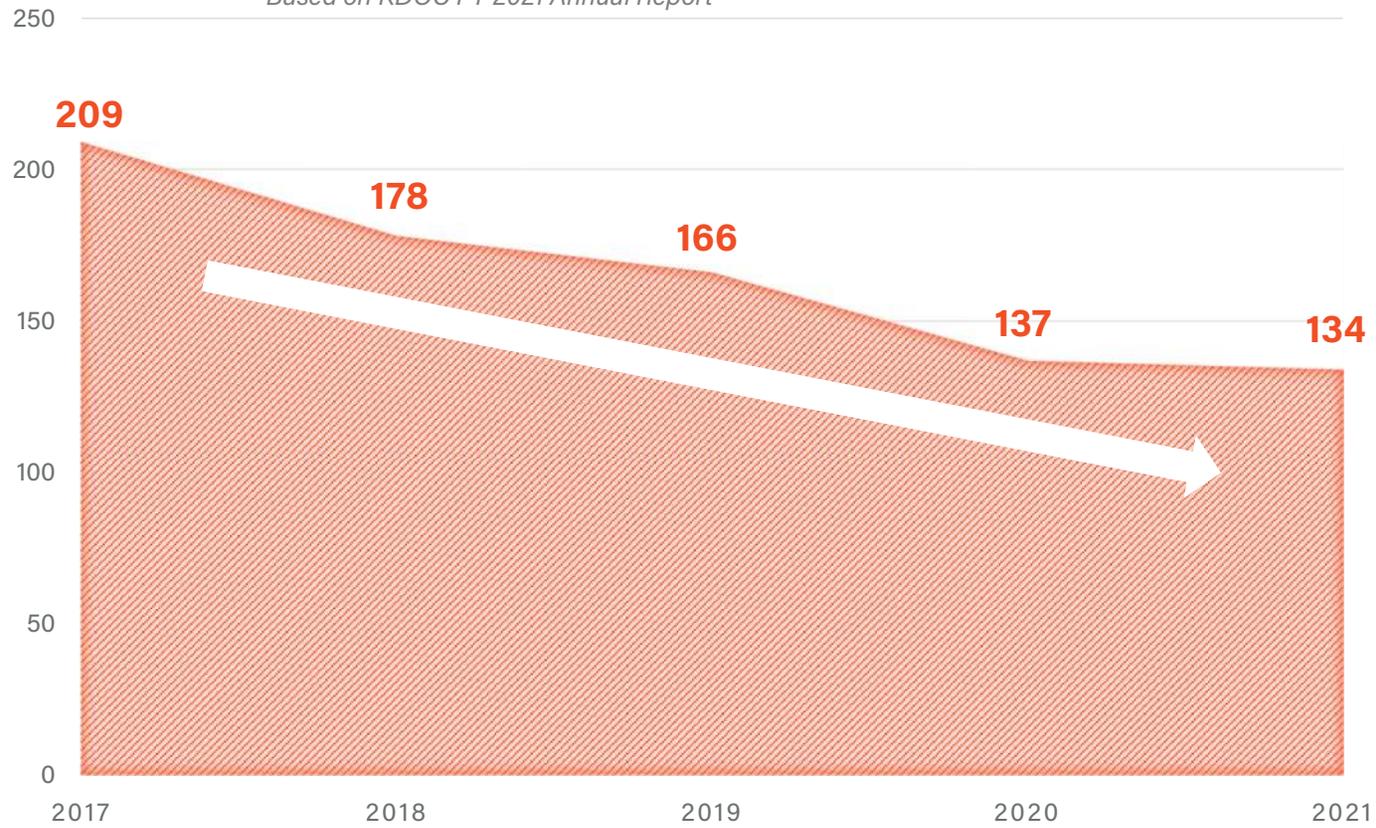
MASTER PLAN

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SCOPE 1: POPULATION TREND

KJCC 5-YEAR POPULATION TREND

**Based on KDOC FY 2021 Annual Report*



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ANALYZE

PROGRAM

MASTER PLAN

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REPORT

SCOPE 1 APPROACH: PROGRAM SUMMARY

SUMMARY SPACE ALLOCATION (50 New Regional Beds) Kansas Juvenile Corrections				Date 6/1/2022
Comp. #	Facility Component	Total NSF Component	Departmental Grossing Factor	Total DGSF
0.0	Welcome Center	2,020	606	2,626
1.0	Administration	13,650	4,095	17,745
2.0	Housing	21,750	9,788	31,538
3.0	Admissions/Release	3,045	1,370	4,415
4.0	Health Center	5,770	2,597	8,367
5.0	Behavioral Health	2,590	1,166	3,756
6.0	Food Service & Laundry	4,705	2,117	6,822
7.0	Security and Control	1,270	381	1,651
8.0	Visitation	3,600	1,080	4,680
9.0	Education	11,520	5,184	16,704
10.0	Recreation	12,530	3,759	16,289
11.0	Core/ Facility Maintenance	7,360	2,208	9,568
	Subtotal DGSF			124,160
	Building Gross Square Footage (10%)			12,416
	Total BGSF			136,576

Abbreviation Key:

NSF = Net Square Feet (Basic Program Space Requirements)

DGSF = Department Gross Square Feet (Usable or Rentable Building Space; Internal Circulation; Grossing factor: required for Program to function)

BGSF = Building Gross Square Feet (Total Building Space within the Building Envelope)

UNDERSTAND &
INVESTIGATE

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RECOMMEND &
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SCOPE 1 APPROACH: MASTER PLAN



UNDERSTAND & INVESTIGATE

ANALYZE

PROGRAM

MASTER PLAN

RECOMMEND & REPORT

SCOPE 1 APPROACH: OPINION OF PROBABLE COST

Description of Scope	GSF (Gross Square Feet)	New	Reno	Behind Secure Perimeter	New Outside Secure Perimeter Low Cost/SF \$500	New Outside Secure Perimeter High Cost/SF \$600	Unique Cost	5% FF&E (Furniture, Fixtures, Equipment)**	OFPM FEE to AHJ (code review, bid, inspections)	15% Escalation (For July 2022)	15% Escalation (For July 2023)	12% Escalation (For July 2024)	8% Escalation after Design at Bid (July 2025)	10% Contingency	A/E FEE (AIA Fee includes CA person 1/2 time)	Utilities within the site*	Special Testing Costs	Total:
SCOPE 1 - REGIONAL (50-bed)																		
Concept Location 1, 50-bed	136,576	Y	N	N	\$ 68,288,000.00	\$ 81,945,600.00		\$ 4,097,280.00	\$ 60,000.00	\$ 12,291,840.00	\$ 12,291,840.00	\$ 9,833,472.00	\$ 6,555,648.00	\$ 8,194,560.00	\$ 13,527,024.00	\$ 7,439,863.20	\$ 250,000.00	\$ 156,487,127.20
Concept Location 2, 50-bed	136,576	Y	N	N	\$ 68,288,000.00	\$ 81,945,600.00		\$ 4,097,280.00	\$ 60,000.00	\$ 12,291,840.00	\$ 12,291,840.00	\$ 9,833,472.00	\$ 6,555,648.00	\$ 8,194,560.00	\$ 8,792,565.60	\$ 7,439,863.20	\$ 250,000.00	\$ 151,752,668.80
Concept Location 3, 50-bed	136,576	Y	N	N	\$ 68,288,000.00	\$ 81,945,600.00		\$ 4,097,280.00	\$ 60,000.00	\$ 12,291,840.00	\$ 12,291,840.00	\$ 9,833,472.00	\$ 6,555,648.00	\$ 8,194,560.00	\$ 8,792,565.60	\$ 7,439,863.20	\$ 250,000.00	\$ 151,752,668.80
Concept Location 4 (based on ADP needs), 50-bed	136,576	Y	N	N	\$ 68,288,000.00	\$ 81,945,600.00		\$ 4,097,280.00	\$ 60,000.00	\$ 12,291,840.00	\$ 12,291,840.00	\$ 9,833,472.00	\$ 6,555,648.00	\$ 8,194,560.00	\$ 8,792,565.60	\$ 7,439,863.20	\$ 250,000.00	\$ 151,752,668.80
Concept Fence (4 Facility Locations)	136,576	Y	N	N			\$ 27,315,200.00	\$ 1,365,760.00	\$ 60,000.00	\$ 4,097,280.00	\$ 4,097,280.00	\$ 3,277,824.00	\$ 2,185,216.00	\$ 2,731,520.00	\$ 2,933,455.20	\$ 2,482,154.40	\$ 250,000.00	\$ 50,795,689.60
* Utilities does not include land cost. Utility cost assumes utilities are close to the site for tying into without running new utilities.																		
** FF&E includes Furniture, Fixtures, and Equipment. This is for KDOC FF&E only. Tenant or Vendor contract spaces must provide their own FF&E.																		
OVERALL SCOPE 1 (50-bed) TOTAL: \$ 662,540,823.20																		
SCOPE 1 - REGIONAL (64-bed)																		
Concept Location 1, 64-bed	157,550	Y	N	N	\$ 78,775,000.00	\$ 94,530,000.00		\$ 4,726,500.00	\$ 60,000.00	\$ 14,179,500.00	\$ 14,179,500.00	\$ 11,343,600.00	\$ 7,562,400.00	\$ 9,453,000.00	\$ 15,603,450.00	\$ 8,581,897.50	\$ 250,000.00	\$ 180,469,847.50
Concept Location 2, 64-bed	157,550	Y	N	N	\$ 78,775,000.00	\$ 94,530,000.00		\$ 4,726,500.00	\$ 60,000.00	\$ 14,179,500.00	\$ 14,179,500.00	\$ 11,343,600.00	\$ 7,562,400.00	\$ 9,453,000.00	\$ 10,142,242.50	\$ 8,581,897.50	\$ 250,000.00	\$ 175,008,640.00
Concept Location 3, 64-bed	157,550	Y	N	N	\$ 78,775,000.00	\$ 94,530,000.00		\$ 4,726,500.00	\$ 60,000.00	\$ 14,179,500.00	\$ 14,179,500.00	\$ 11,343,600.00	\$ 7,562,400.00	\$ 9,453,000.00	\$ 10,142,242.50	\$ 8,581,897.50	\$ 250,000.00	\$ 175,008,640.00
Concept Fence (3 Facility Locations)	136,576	Y	N	N			\$ 20,486,400.00	\$ 1,024,320.00	\$ 60,000.00	\$ 3,072,960.00	\$ 3,072,960.00	\$ 2,458,368.00	\$ 1,638,912.00	\$ 2,048,640.00	\$ 2,201,066.40	\$ 1,862,440.80	\$ 250,000.00	\$ 38,176,067.20
OVERALL SCOPE 1 (50-bed) TOTAL: \$ 568,663,194.70																		

ANNUAL REGIONAL OPERATIONAL COSTS	Staffing Operational Cost	Food, Medical, Educational Contract Cost	Replacables / Utilities / Consumables / Supplies	Total:
Concept Location 2	\$ 5,917,364.65	\$ 3,639,771.28	\$ 1,854,341.16	\$ 11,411,477.09
Concept Location 3	\$ 5,917,364.65	\$ 3,639,771.28	\$ 1,854,341.16	\$ 11,411,477.09
Concept Location 4 (based on ADP needs)	\$ 5,917,364.65	\$ 3,639,771.28	\$ 1,854,341.16	\$ 11,411,477.09
OVERALL OPERATIONS FOR SCOPE 1 TOTAL:				\$ 45,645,908.36



SCOPE 1 APPROACH: OPINION OF PROBABLE COST

1-3 Regional (50-bed) Facility Costs

\$ 156,487,127.20
\$ 151,752,668.80
\$ 151,752,668.80
\$ 151,752,668.80
\$ 50,795,689.60
\$ 662,540,823.20

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ANNUAL REGIONAL OPERATIONAL COSTS	Staffing Operational Cost	Food, Medical, Educational Contract Cost	Replacables / Utilities / Consumables / Supplies	Total
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OVERALL OPERATIONS FOR SCOPE 1 TOTAL				\$ 45,645,908.36

Total:
\$ 11,411,477.09
\$ 11,411,477.09
\$ 11,411,477.09
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\$ 11,411,477.09
\$ 45,645,908.36

\$ 180,469,847.50
\$ 175,008,640.00
\$ 175,008,640.00
\$ 38,176,067.20
\$ 568,663,194.70

Regional Location 1,2,3&4 Operational Costs

1-3 Regional (64-bed) Facility Costs

UNDERSTAND & INVESTIGATE	ANALYZE	PROGRAM	MASTER PLAN	RECOMMEND & REPORT
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SCOPE 1 APPROACH: SCHEDULE – NEW REGIONAL CORRECTIONAL FACILITIES



**UNDERSTAND &
INVESTIGATE**

ANALYZE

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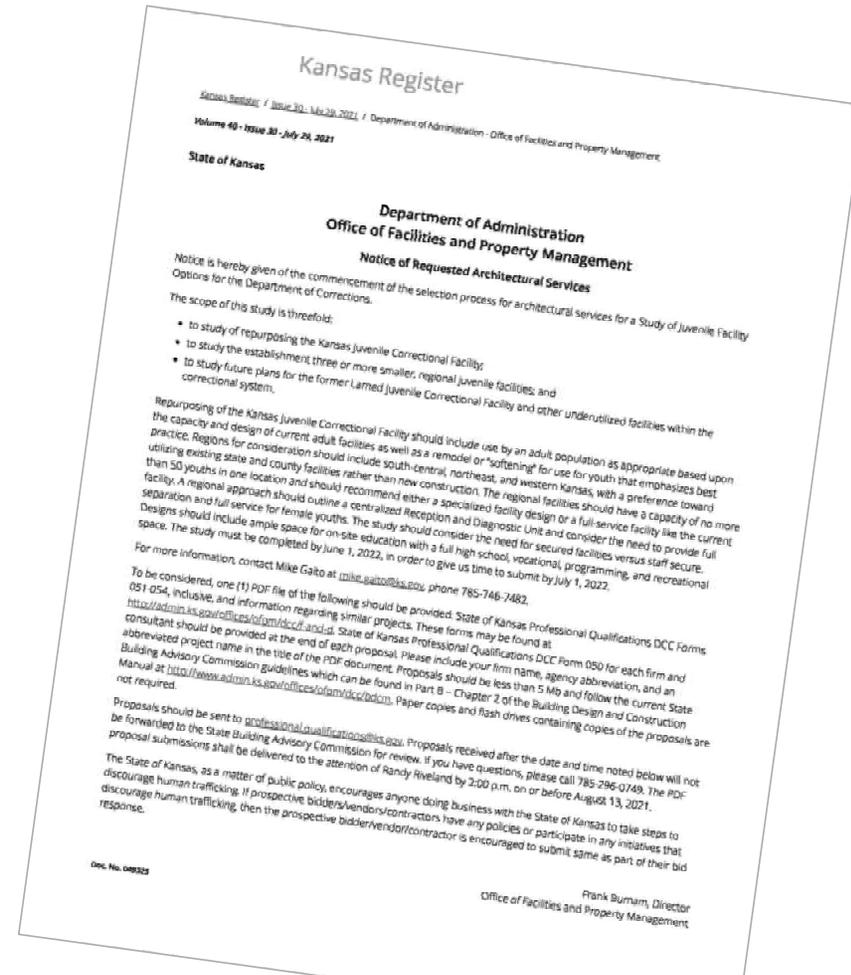
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SCOPE 2 APPROACH: UNDERSTANDING OF SCOPE

Scope 2:

- ▶ To review the repurposing of the existing Kansas Juvenile Correctional Complex for Adults



UNDERSTAND &
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ANALYZE

PROGRAM

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SCOPE 2, WHAT WE KNOW: EXISTING FACILITIES - MEN'S CAMPUS (EL DORADO)



UNDERSTAND &
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SCOPE 2 APPROACH: ADULT MALE RDU – KJCC NO APPARENT BENEFIT

El Dorado Correctional Facility (EDCF) - Adult Male Reception and Diagnostic Unit (Men's RDU) for KDOC system.

- Male RDU = Medical & mental health (MH) diagnostic assessments, classification needs and individual programming plans upon admission.
- EDCF Male RDU is 512 beds, larger than complete double-bunking of KJCC campus
- KJCC central support functions are sized for a 225 bed operations.
- KJCC will not meet long-term Male RDU needs for adult male offender processing.

El Dorado RDU advantages of remaining in place:

- Turnpike access
- Proximity to counties with heavy intake numbers of adult males sentenced to prison
- The availability of medical and MH staff
- Staff efficient housing unit sizes for adult Males
- Efficiencies that may not be possible to replicate if Men's RDU moves to Topeka KJCC.

There is no apparent path of benefit to relocate the Men's Adult RDU to Topeka KJCC.

UNDERSTAND &
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SCOPE 2, WHAT WE KNOW: EXISTING FACILITIES - KANSAS WOMEN'S CAMPUS (TOPEKA)



UNDERSTAND &
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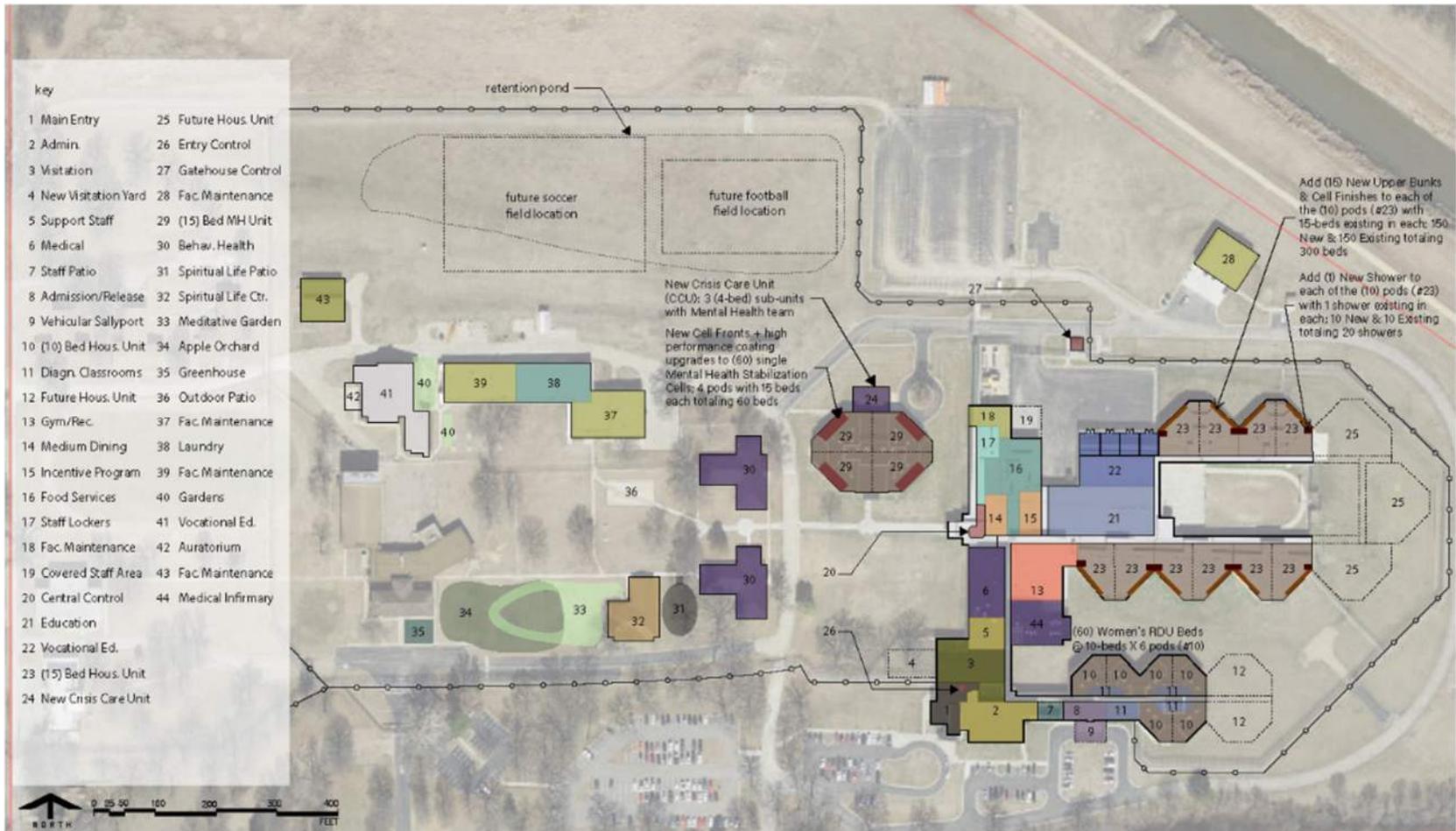
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SCOPE 2 APPROACH: REPURPOSING OF KJCC FOR ADULT WOMEN



UNDERSTAND & INVESTIGATE

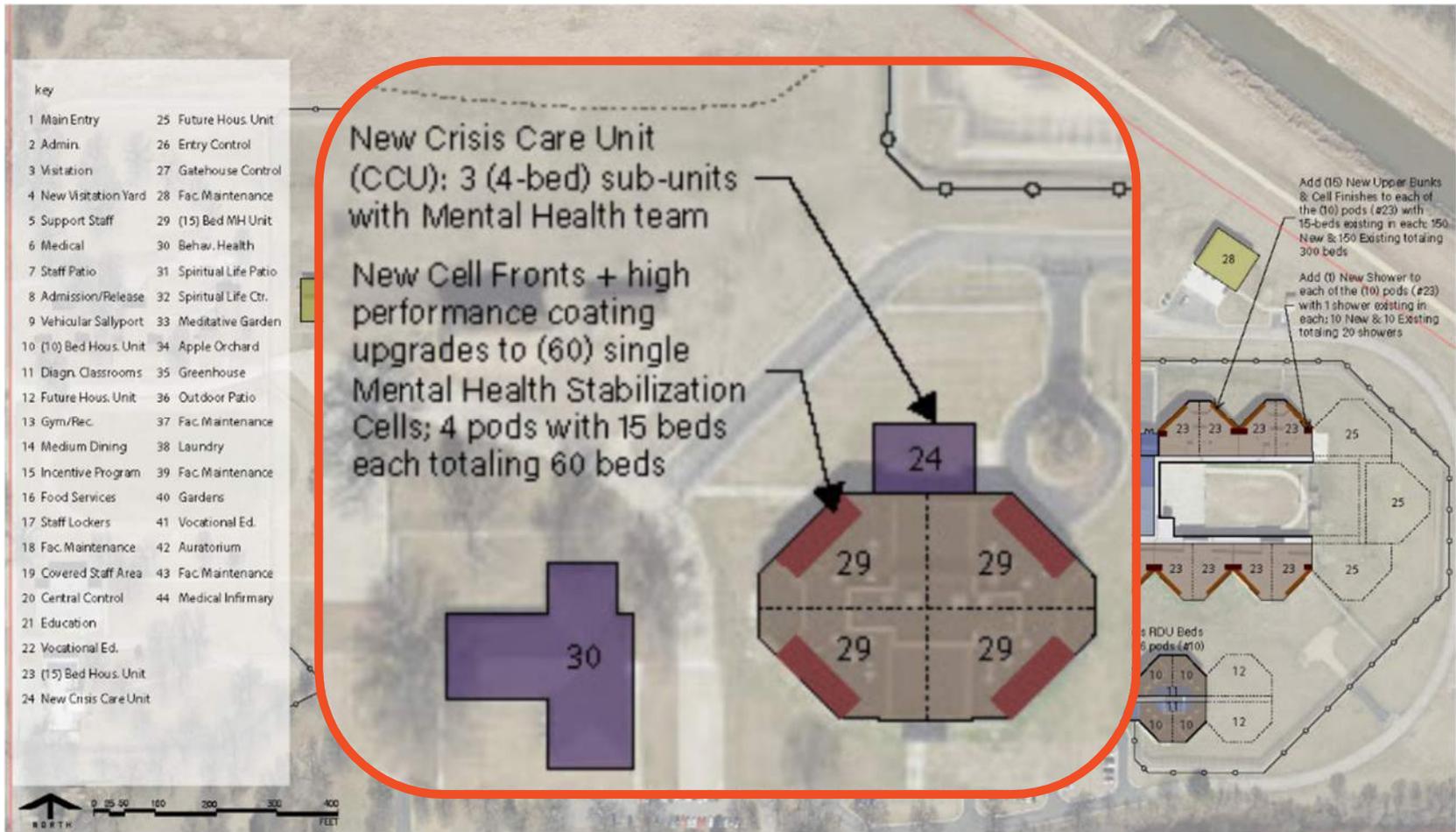
ANALYZE

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SCOPE 2 APPROACH: CRISIS CARE UNIT & MH STABILIZATION CELLS



UNDERSTAND & INVESTIGATE

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RECOMMEND & REPORT

SCOPE 2 APPROACH: REPURPOSING HOUSING UNITS FOR ADULT WOMEN



UNDERSTAND & INVESTIGATE

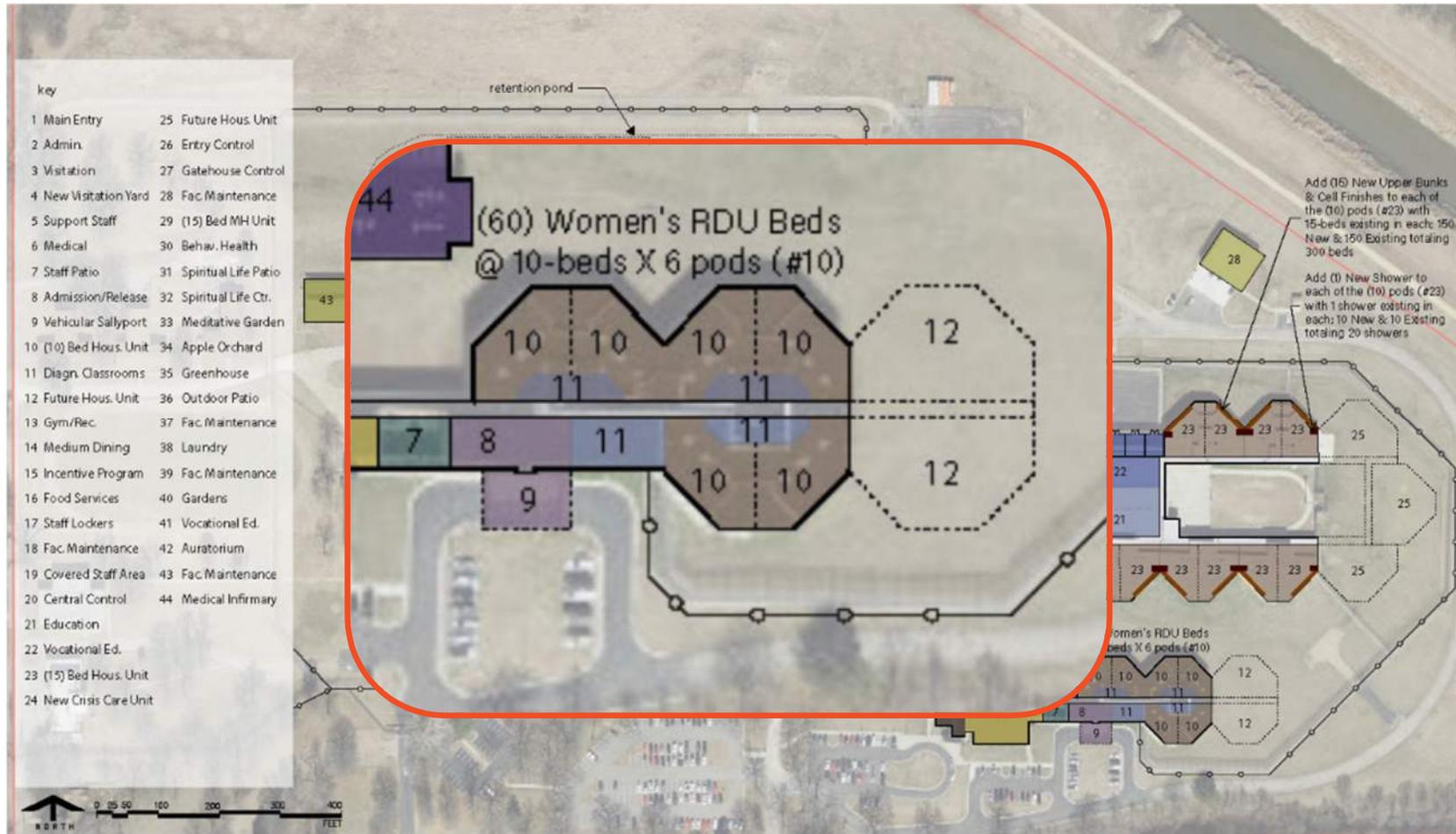
ANALYZE

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SCOPE 2 APPROACH: REPURPOSING FOR ADULT WOMEN'S RDU



UNDERSTAND & INVESTIGATE

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SCOPE 2 APPROACH: PHASING OF KANSAS WOMEN'S CAMPUS (TOPEKA)



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SCOPE 2 APPROACH: ADULT WOMEN'S MAXIMUM SECURITY @ KJCC BENEFITS

Topeka Correctional Facility (TCF): The only facility housing women in the KDOC correctional system.

The scope of the Juvenile system master planning is not to program or design the women's solutions, but to define a phased scenario for potential repurposing KJCC for women, as an alternative, if the juvenile system were to be removed from KJCC to the new Regional Centers.

ADULT WOMEN'S OPTIONS:

1. KJCC's 225 cells become a 360-bed maximum security women's KWCC (by partial double-bunking).
 - KJCC Replaces TCF cellhouse Unit "J" 203-beds (Unit J is to be razed).
 - TCF Unit "I" 157-beds to be renovated and re-purposed as women's Special Needs Housing Units (SNU).
2. Leave KJCC as a juvenile facility
 - Build a new Unit J maximum security housing building on the TCF site, to replace the 203 beds that are decommissioned when Unit J is razed.

This is a key cost difference for the juvenile system comparison. The scope of a new maximum security women's housing facility has not been programmed at this time. Estimates of probable cost herein are only for cost magnitude consideration related to the juvenile system decisions.

UNDERSTAND &
INVESTIGATE

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SCOPE 2 APPROACH: OPINION OF PROBABLE COST

Description of Scope	GSF (Gross Square Feet)	Behind Secure	New Secure	New Inmate Secure	New Inmate Secure	New "I" Female Max. Housing	New "I" Female Max. Housing	New Inmate Secure Perimeter Pre-Engineered Metal Building	New Inmate Secure Perimeter High Cost/5F	Reno Low Cost/5F	Reno High Cost/5F	Unisex Cost	1% FF&E (Furniture, Fixtures, Equipment)**	CJPM Fee to AICJ Inmate review, 9M, inspections)	15% Escalation (for July 2022)	15% Escalation (for July 2023)	12% Escalation (for July 2024)	8% Escalation after Design at Bid (July 2025)			10% Contingency	A/E Fee (AIA Fee includes CA within the site*)	Utilities Special Testing Costs	Total
																		10% Contingency	10% Contingency	10% Contingency				
SCOPE 2 - Adult Population																								
KJCC Renovations																								
New Inmate Inmate Building	30,000	Y	N	Y					\$ 5,793,000.00	\$ 4,793,000.00			\$ 725,000.00		\$ 775,000.00	\$ 775,000.00	\$ 584,000.00	\$ 376,000.00	\$ 435,000.00	\$ 306,475.00	\$ -	\$ 80,000.00	\$ -	\$ 1,531,975.00
New Inmate Inmate Building	15,507	Y	N	Y					\$ 5,000.00	\$ 250.00			\$ 250.00		\$ 250.00	\$ 250.00	\$ 175.00	\$ 100.00	\$ 120.00	\$ 85.00	\$ -	\$ 20,000.00	\$ -	\$ 518.00
New Inmate Inmate Building	10,000	Y	N	Y					\$ 171,000.00	\$ 6,750.00			\$ 6,750.00		\$ 6,750.00	\$ 6,750.00	\$ 4,912.50	\$ 2,837.50	\$ 3,300.00	\$ 2,362.50	\$ -	\$ 50,000.00	\$ -	\$ 275,750.00
New Inmate Inmate Building	2,000	Y	N	Y					\$ 27,000.00	\$ 1,020.00			\$ 1,020.00		\$ 1,020.00	\$ 1,020.00	\$ 735.00	\$ 435.00	\$ 510.00	\$ 364.50	\$ -	\$ 70,000.00	\$ -	\$ 75,735.00
New Inmate Inmate Building	10,000	Y	N	Y					\$ 10,000.00	\$ 370.00			\$ 370.00		\$ 370.00	\$ 370.00	\$ 266.50	\$ 153.50	\$ 180.00	\$ 130.00	\$ -	\$ 20,000.00	\$ -	\$ 466.00
Enhance Staff & Inmate Space	1,000	N	Y	Y					\$ 1,000.00	\$ 36.00			\$ 36.00		\$ 36.00	\$ 36.00	\$ 26.25	\$ 15.75	\$ 18.75	\$ 13.50	\$ -	\$ 20,000.00	\$ -	\$ 21,450.00
New Inmate Inmate Building	3,000	Y	N	Y					\$ 2,700,000.00	\$ 2,930,000.00			\$ 2,930,000.00		\$ 2,930,000.00	\$ 2,930,000.00	\$ 2,107,500.00	\$ 1,264,500.00	\$ 1,515,000.00	\$ 1,090,500.00	\$ -	\$ 20,000.00	\$ -	\$ 5,227,500.00
New Inmate Inmate Building	340	Y	Y	Y					\$ 100,000.00	\$ 130,000.00			\$ 130,000.00		\$ 130,000.00	\$ 130,000.00	\$ 97,500.00	\$ 58,500.00	\$ 69,000.00	\$ 50,250.00	\$ -	\$ 20,000.00	\$ -	\$ 377,750.00
Change 150 single cells to double cells (275 singles to 130 beds) (71% of rooms, 150 double bunks) + Adding 1 ACS bedroom per double bunked and 150 toilet	2,700	N	Y	Y					\$ 1,215,000.00	\$ 1,485,000.00			\$ 1,485,000.00	\$ 60,000.00	\$ 1,545,000.00	\$ 1,545,000.00	\$ 1,158,750.00	\$ 707,250.00	\$ 848,700.00	\$ 610,500.00	\$ -	\$ 20,000.00	\$ -	\$ 3,931,250.00
New Inmate Inmate Building	4,800	N	Y	Y					\$ 3,360,000.00	\$ 3,840,000.00			\$ 3,840,000.00		\$ 3,840,000.00	\$ 3,840,000.00	\$ 2,880,000.00	\$ 1,728,000.00	\$ 2,073,600.00	\$ 1,504,800.00	\$ -	\$ 20,000.00	\$ -	\$ 9,536,400.00
10 Inmate Cell entry, Bedside and cell front workrooms	4,800	N	Y	Y					\$ 7,680,000.00	\$ 7,440,000.00			\$ 7,440,000.00		\$ 7,440,000.00	\$ 7,440,000.00	\$ 5,580,000.00	\$ 3,384,000.00	\$ 4,060,800.00	\$ 2,995,200.00	\$ -	\$ 20,000.00	\$ -	\$ 18,379,200.00
Laundry - Add sprayer system for life safety	2,800	N	Y	Y					\$ 3,384,000.00	\$ 3,694,000.00			\$ 3,694,000.00		\$ 3,694,000.00	\$ 3,694,000.00	\$ 2,770,500.00	\$ 1,673,500.00	\$ 2,008,200.00	\$ 1,457,250.00	\$ -	\$ 20,000.00	\$ -	\$ 10,138,250.00
Maintenance building - Add sprayer system for life safety	14,000	N	Y	Y					\$ 6,578,000.00	\$ 8,000,000.00			\$ 8,000,000.00		\$ 8,000,000.00	\$ 8,000,000.00	\$ 6,000,000.00	\$ 3,600,000.00	\$ 4,320,000.00	\$ 3,150,000.00	\$ -	\$ 20,000.00	\$ -	\$ 25,940,000.00
Upgrades to existing KJCC Perimeter Fence for Maximum Female Population	824	N	Y	Y					\$ 1.00	\$ 1.00			\$ 1.00		\$ 1.00	\$ 1.00	\$ 0.75	\$ 0.45	\$ 0.54	\$ 0.39	\$ -	\$ 20,000.00	\$ -	\$ 21,751.00
TCF Renovations and Addition if moving to KJCC																								
Unit 1 - Detention	11,412	N	Y	Y					\$ 4,000,000.00	\$ -			\$ -		\$ 4,000,000.00	\$ 4,000,000.00	\$ 3,000,000.00	\$ 1,800,000.00	\$ 2,160,000.00	\$ 1,620,000.00	\$ -	\$ 20,000.00	\$ -	\$ 10,580,000.00
Unit 1 - Reception & Program Wing	35,421	N	Y	Y					\$ 17,413,400.00	\$ 21,087,000.00			\$ 21,087,000.00	\$ 60,000.00	\$ 21,147,000.00	\$ 21,147,000.00	\$ 16,115,250.00	\$ 9,688,500.00	\$ 11,626,500.00	\$ 8,901,375.00	\$ -	\$ 20,000.00	\$ -	\$ 49,843,375.00
New Central RDU/Medical Facility	80,9	Y	N	Y					\$ 29,667,717.00	\$ -			\$ -		\$ 29,667,717.00	\$ 29,667,717.00	\$ 22,301,772.50	\$ 13,360,627.50	\$ 16,032,075.00	\$ 12,271,912.50	\$ -	\$ 20,000.00	\$ -	\$ 65,653,092.50
New Unit 1 - Maximum Female Housing (8 units @ 76 beds each = 75 beds total) (NOT moving to KJCC)	75,000	N	N	N					\$ 43,125,000.00	\$ 30,625,000.00			\$ 30,625,000.00	\$ 60,000.00	\$ 30,685,000.00	\$ 30,685,000.00	\$ 23,013,750.00	\$ 13,911,250.00	\$ 16,695,000.00	\$ 12,521,250.00	\$ -	\$ 20,000.00	\$ -	\$ 115,930,250.00

OVERALL KJCC SCOPE 2 TOTAL: \$ 54,737,270.88

OVERALL TCF (if moving to KJCC) SCOPE 2 TOTAL: \$ 196,461,201.38

KJCC Renovations Total	\$ 54,737,270.88
TCF Addition - New Central RDU/Medical Facility	\$ 54,113,237.52
Total Women Staying at TCF	\$ 196,461,201.38
Total Women at TCF + KJCC	\$ 103,820,990.99

Comparison:

KJCC Renovations Total	\$ 54,737,270.88
TCF Addition: New Central RDU/Medical Facility	\$ 54,113,237.52
Total Women Staying at TCF	\$ 196,461,201.38
Total Women at TCF + KJCC	\$ 103,820,990.99

SCOPE 2 APPROACH: SCHEDULE – RENOVATE KJCC/TCF FOR ADULT FEMALE POPULATION



Initial Master Plan
Probable Cost

Legislation Review, Approval, & Funding
Planning
Design/ Renovation every 5 years

Design
Funding
Design/ Renovation every 5 years

Design
Funding
Design/ Renovation every 5 years

UNDERSTAND & INVESTIGATE

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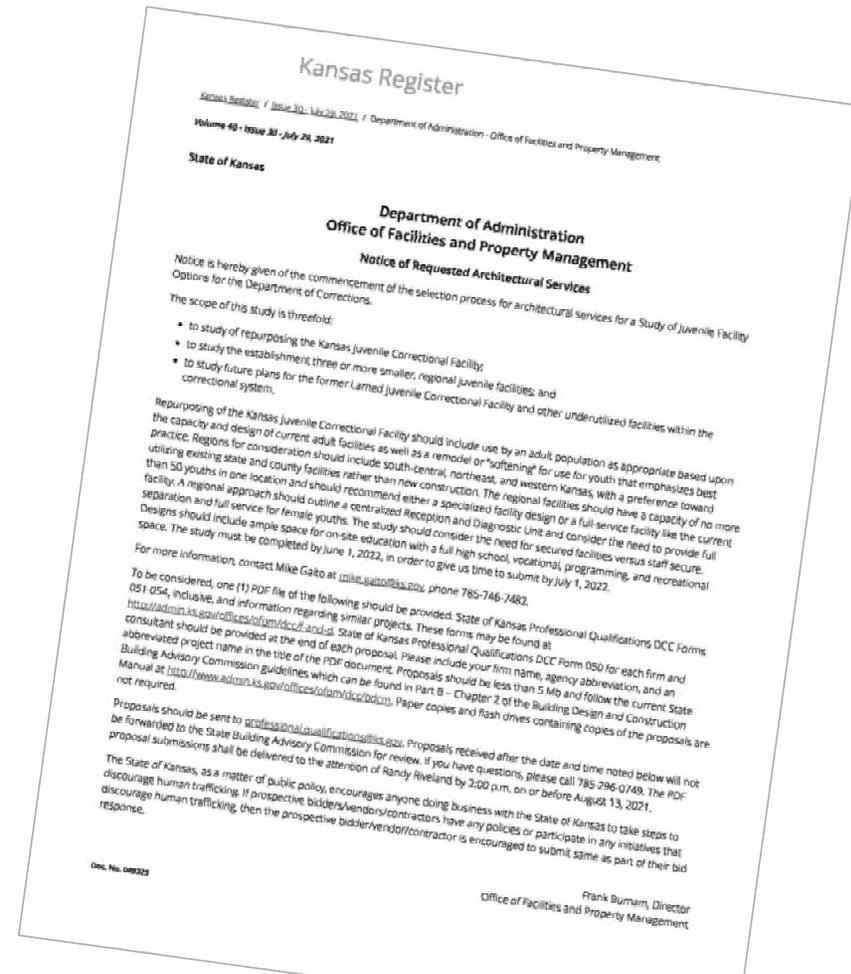
MASTER PLAN

RECOMMEND & REPORT

SCOPE 3 APPROACH: UNDERSTANDING OF SCOPE

Scope 3:

- ▶ To study the repurposing of the existing Kansas Juvenile Correctional Complex – Enhancements for youth



UNDERSTAND &
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SCOPE 3, WHAT WE KNOW: EXISTING FACILITIES - KANSAS JUVENILE CORRECTIONAL FACILITY



**UNDERSTAND &
INVESTIGATE**

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MASTER PLAN

**RECOMMEND &
REPORT**

\ **SCOPE 3 APPROACH: ANALYZE**

- ▶ **Mission, Vision, and goal of enhancements and programs**
- ▶ **Reviewed programs and activities offered for youth:**
 - Educational
 - Vocational
 - Rehabilitative
 - Dietary
 - Healthcare (medical, mental health, dental, behavioral health, pet therapy)
 - Transitional / Re-Entry
 - Courts
- ▶ **Programs and support activities/amenities offered for Staff**
 - Staff Training
 - Health & Wellness
 - Healthcare (medical, mental health, behavioral health)
 - Staff Amenities/Staff Retention

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SCOPE 3 APPROACH: PROGRAM SPACE MATRIX SAMPLING

Kansas Juvenile Corrections

Space No.	Support Area/Equip. Description	Youth Security Level (Low-1 to High-3)	Connection (Physical Access) to Nature	Connection to other Buildings	Specific Space Layout Reqs	Quiet Space OR Acoustics Rec'd	Daylight/View: Controlled	Daylight/View: Uncontrolled	Daylight/View: Borrowed Light	Lighting Controlled by User	Daylight Dimming	Color Temp. (enter #K)	Occupancy Sensor/Aotomatic Off Control	Redundancy Req'd / Emerg. Power	Air Flow: P (positive) or N (negative)	Emerg. Egress/Access	TV/Monitor - Audio/Visual/Data	Projector/Screen - Audio/Visual/Data	Youth Computer - Audio/Visual/Data	Staff Computer - Audio/Visual/Data	Controlled Access - Card Reader (Proxy)	Controlled Access - By Contol	Video Surveillance	Intercom	Detention Equipment/Fixture/Furniture	Dorm Style Equipment/Fixture/Furniture	Standard Equipment/Fixture/Furniture	
0.0 LOBBY																												
0.001	Entry Vestibule/Main Entrance		•					•			•	3500	•	•		•					•	•	•	•				•
0.002	Training Center (Separate Building)		•	?	•	•		•			•	3500	•	•			•	•		•	•	•	•					•
0.003	Reception Desk/Information Booth		•			•	•			•	•	3500	•	•						•	•	•						•
0.004	Public Locker Area					•	•					3500	•		N								•					•
0.005	Queuing Area/Add'l Lobby Space	See 7.0 Security & Screening																										
0.006	Security Screening	See 7.0 Security & Screening																										
0.007	Video Conferencing					•	•	•				3500	•	•							•	•	•	•				•
0.008	Lobby Seating Area		•			•	•			•		3500	•										•					•
0.009	Public Restroom (1 male/1 female)					•						3500	•		N													

UNDERSTAND & INVESTIGATE

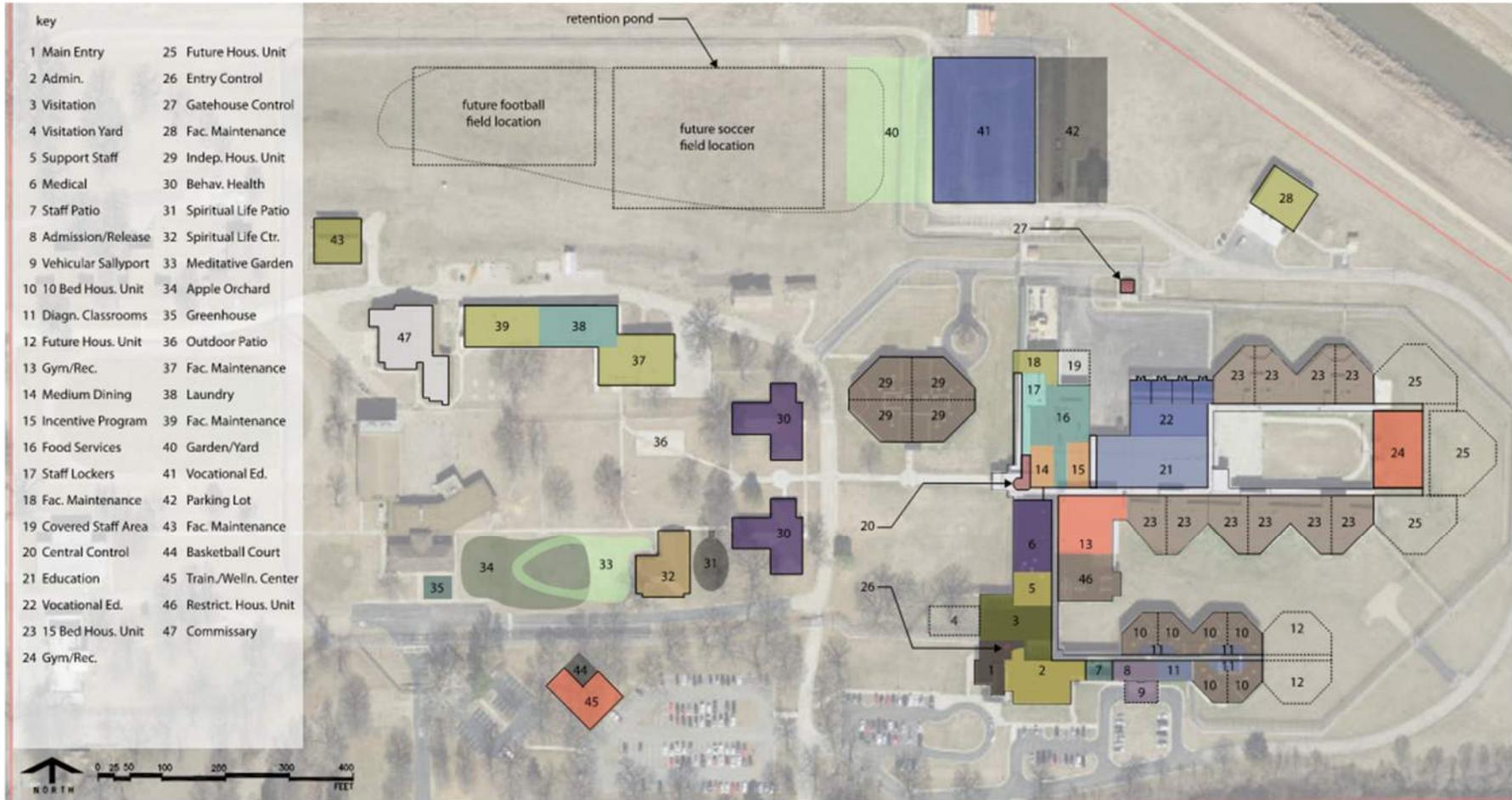
ANALYZE

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RECOMMEND & REPORT

SCOPE 3 APPROACH: MASTER PLAN



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SCOPE 3 APPROACH: OPINION OF PROBABLE COST

Order of Priority 1: Greatest need, 7: Not critical	Description of Scope	G/SF (Gross Square Feet)	Behind Secure Perimeter			New Inside Secure Perimeter Low Cost/SF \$700	New Inside Secure Perimeter High Cost/SF \$800	New Outside Secure Perimeter Low Cost/SF \$500	New Outside Secure Perimeter High Cost/SF \$600	Reno Low Cost/SF \$450	Reno High Cost/SF \$550	Unique Cost	5% FF&E (Furniture, Fixtures, Equipment)**	OFFM FEE to A/E (code review, Bid, Inspections)	15% Escalation (For July 2022)	15% Escalation (For July 2023)	12% Escalation (For July 2024)	8% Escalation after Design at Bid (July 2025)	10% Contingency	A/E FEE (AIA Fee includes CA person 1/2 time)	Utilities within the site*	Special Testing Costs	Total:
			New	Reno	Perimeter																		
1	New Vocational Building	23,500	Y	N	Y	\$ 16,450,000.00	\$ 18,800,000.00					\$ 940,000.00	\$ 40,000.00	\$ 2,820,000.00	\$ 2,820,000.00	\$ 2,254,000.00	\$ 1,504,000.00	\$ 1,880,000.00	\$ 4,195,800.00	\$ -	\$ 10,000.00	\$ 35,285,800.00	
Grouped Total Phase 1 (Items Ranked 1)																							\$ 35,295,800.00
2 (DOC can do part in-house)	Renovate Housing Pods (daylight, acoustics (doing now, softening through finishes (internal scope), furniture, reno time out/pastry areas, BHP office add, HPAA meeting space, youth quiet/decompression rooms)	52,000	N	Y	Y					\$ 23,400,000.00	\$ 28,600,000.00	\$ 1,430,000.00	\$ 60,000.00	\$ 4,290,000.00	\$ 4,290,000.00	\$ 3,432,000.00	\$ 2,288,000.00	\$ 2,860,000.00	\$ 4,252,500.00	\$ -	\$ -	\$ 51,502,500.00	
Grouped Total Phase 2 (Items Ranked 2)																							\$ 51,502,500.00
3	New Training / Wellness Facility	8,600	Y	N	N		\$ 3,360,000.00	\$ 4,200,000.00				\$ 210,000.00		\$ 630,000.00	\$ 630,000.00	\$ 504,000.00	\$ 336,000.00	\$ 420,000.00	\$ 713,950.00	\$ -	\$ 50,000.00	\$ 7,773,950.00	
3	Renovate Independent Housing Pod for Honors/Entry youth, add kitchen to units	24,500	N	Y	Y					\$ 11,025,000.00	\$ 13,475,000.00	\$ 673,750.00	\$ 60,000.00	\$ 2,021,250.00	\$ 2,021,250.00	\$ 1,617,000.00	\$ 1,078,000.00	\$ 1,347,500.00	\$ 2,223,375.00	\$ -	\$ -	\$ 24,457,125.00	
3	Laundry: Add sprinkler system for life safety	7,080	N	Y	Y					\$ 3,186,000.00	\$ 3,894,000.00	\$ 194,700.00		\$ 584,100.00	\$ 584,100.00	\$ 467,280.00	\$ 311,520.00	\$ 389,400.00	\$ 706,761.00	\$ -	\$ -	\$ 7,131,861.00	
Grouped Total Phase 3 (Items Ranked 3)																							\$ 39,342,936.00
3	Maintenance building: Add sprinkler system for life safety	14,600	N	Y	Y					\$ 6,570,000.00	\$ 8,030,000.00	\$ 401,500.00	\$ 60,000.00	\$ 1,204,500.00	\$ 1,204,500.00	\$ 963,600.00	\$ 642,400.00	\$ 803,000.00	\$ 1,131,307.50	\$ -	\$ -	\$ 14,440,807.50	
4	Staff Quiet / Decompression rooms	400	N	Y	Y					\$ 180,000.00	\$ 220,000.00	\$ 11,000.00		\$ 33,000.00	\$ 33,000.00	\$ 26,400.00	\$ 17,600.00	\$ 22,000.00	\$ 41,745.00	\$ -	\$ -	\$ 417,005.00	
4	Soften Visitation Area through finishes, acoustics, and furniture: private rooms	6,300	N	Y	Y					\$ 2,835,000.00	\$ 3,465,000.00	\$ 173,250.00		\$ 519,750.00	\$ 519,750.00	\$ 415,800.00	\$ 277,200.00	\$ 346,500.00	\$ 600,311.25	\$ -	\$ -	\$ 6,317,561.25	
4	Enhance Staff Exterior Space	1,200	N	Y	Y					\$ 33,000.00	\$ 66,000.00	\$ 3,000.00		\$ 99,000.00	\$ 99,000.00	\$ 79,200.00	\$ 52,800.00	\$ 66,000.00	\$ 125,235.00	\$ -	\$ -	\$ 1,215,235.00	
4	New Restroom Addition to Guard Shack	150	Y	Y	Y	\$ 105,000.00	\$ 120,000.00			\$ 6,000.00		\$ 6,000.00		\$ 18,000.00	\$ 18,000.00	\$ 14,400.00	\$ 9,600.00	\$ 12,000.00	\$ 23,760.00	\$ -	\$ 10,000.00	\$ 231,760.00	
5	Add 4 total infirmary rooms with negative pressure	600	N	Y	Y					\$ 270,000.00	\$ 330,000.00	\$ 16,500.00		\$ 49,500.00	\$ 49,500.00	\$ 39,600.00	\$ 26,400.00	\$ 33,000.00	\$ 78,952.50	\$ -	\$ -	\$ 623,452.50	
5	At outdoor track: add Bball-courts, pickleball, frobee golf, ext. weight machines	2,700	N	Y	Y					\$ 270,000.00	\$ 330,000.00	\$ 13,500.00		\$ 40,500.00	\$ 40,500.00	\$ 32,400.00	\$ 21,600.00	\$ 27,000.00	\$ 37,867.50	\$ -	\$ -	\$ 483,367.50	
5: (Renovations to the max dietary room is currently in progress and is being done in-house)	Food Service: renovate (2) dining rooms for programmatic use - give some space to security electronic room next to Central Control can expand (Only counting 50% of the 2400 SF)	1,200	N	Y	Y					\$ 540,000.00	\$ 660,000.00	\$ 33,000.00		\$ 99,000.00	\$ 99,000.00	\$ 79,200.00	\$ 52,800.00	\$ 66,000.00	\$ 157,905.00	\$ -	\$ -	\$ 1,246,905.00	
Grouped Total Phase 5 (Items Ranked 3-4)																							\$ 24,970,091.75
OVERALL HIGH PRIORITY SCOPE 3 TOTAL																							\$ 151,121,329.75
SCOPE 3 - RENOVATE - LOW PRIORITY ITEMS																							
6	Renovate space for (2) Mother's Room outside the secure perimeter in lobby/inside the secure perimeter	400	N	Y	Y & N					\$ 180,000.00	\$ 220,000.00	\$ 11,000.00		\$ 33,000.00	\$ 33,000.00	\$ 26,400.00	\$ 17,600.00	\$ 22,000.00	\$ 41,745.00	\$ -	\$ -	\$ 404,745.00	
7	Intake/Admissions: VSP door from ceiling to 4-fold detention steel doors, renovate shower/search room into 2 separate spaces, renovate other shower to storage only, add controls to toilet for UA testing	400	N	Y	Y					\$ 180,000.00	\$ 220,000.00	\$ 11,000.00		\$ 33,000.00	\$ 33,000.00	\$ 26,400.00	\$ 17,600.00	\$ 22,000.00	\$ 56,365.00	\$ -	\$ -	\$ 419,365.00	
7	New Visitation Exterior Space	3,000	Y	N	Y	\$ 2,100,000.00	\$ 2,400,000.00			\$ 120,000.00		\$ 120,000.00		\$ 360,000.00	\$ 360,000.00	\$ 288,000.00	\$ 192,000.00	\$ 240,000.00	\$ 476,200.00	\$ -	\$ -	\$ 5,140,200.00	
Grouped Total (Items Ranked 6-7)																							\$ 5,140,200.00
OVERALL LOW PRIORITY SCOPE 3 TOTAL																							\$ 5,140,200.00
OVERALL TOTAL OF HIGH & LOW PRIORITIES IN SCOPE 3																							\$ 156,281,529.75

*Utilities does not include land cost. Utility cost assumes utilities are close to the site for tying into without running new utilities.
 ** FF&E Includes Furniture, Fixtures, and Equipment. This is for KDOC FF&E only. Tenant or Vendor contract spaces must provide their own FF&E.

ANNUAL REGIONAL OPERATIONAL COSTS	Staffing & Wages		Food, Medical, Educational Contract		Total:
	Operational Cost	Cost	Operational Cost	Cost	
KDC	\$ 15,883,845.00	\$ 7,336,730.28	\$ 23,220,375.28	\$ 23,220,375.28	\$ 23,220,375.28
OVERALL OPERATIONS FOR SCOPE 3 TOTAL					\$ 23,220,375.28



SCOPE 3 APPROACH: OPINION OF PROBABLE COST

Facility Enhancement Phased Costs

Order of Priority 1: Greatest need, 7: Not critical	Description of Scope	GSF (Gross Square Feet)	Behind Secure Perimeter	New Inside Secure Perimeter Low Cost/SF \$700	New Inside Secure Perimeter High Cost/SF \$800	New Outside Secure Perimeter Low Cost/SF \$500	New Outside Secure Perimeter High Cost/SF \$600	Reno Low Cost/SF \$450	Reno High Cost/SF \$550	Unique Cost	5% FF&E (Furniture, Fixtures, Equipment)**	OFFPM FEE to A/E (code review, bid, inspections)	15% Escalation (For July 2022)	15% Escalation (For July 2023)	12% Escalation (For July 2024)	8% Escalation after Design at Bid (July 2025)	10% Contingency	A/E FEE (AIA Fee includes CA person 1/2 time)	Utilities within the site*	Special Testing Costs	Total:		
																						Y	N
1	New Vocational Building	23,500	Y	N	Y					\$ 16,450,000.00												\$ 18,800,000.00	
Grouped Total Phase 1 (Items Ranked 1)																						\$	35,285,800.00
2	Renovate Housing Pods (daylight, acoustics (done now, softening through finishes (internal scope), furniture, reno time out/pastry areas, BHP office add, HPAA meeting space, youth quiet/decompression rooms)	52,000	N	Y	Y					\$ 23,400,000.00												\$ 28,600,000.00	
Grouped Total Phase 2 (Items Ranked 2)																						\$	51,502,500.00
3	New Training / Wellness Facility	8,600	Y	N	N					\$ 3,360,000.00												\$ 4,200,000.00	
3	Renovate Independent Housing Pod for Honors/Entry youth, add sit/room to units	24,500	N	Y	Y					\$ 11,025,000.00												\$ 13,475,000.00	
3	Laundry: Add sprinkler system for life safety	7,080	N	Y	Y					\$ 3,186,000.00												\$ 3,894,000.00	
Grouped Total Phase 3 (Items Ranked 3)																						\$	39,362,936.00
3	Maintenance building: Add sprinkler system for life safety	14,600	N	Y	Y					\$ 6,570,000.00												\$ 8,030,000.00	
4	Staff Quiet / Decompression rooms	400	N	Y	Y					\$ 180,000.00												\$ 220,000.00	
4	Softens Visitation Area through finishes, acoustics, and furniture: private rooms	6,300	N	Y	Y					\$ 2,835,000.00												\$ 3,465,000.00	
4	Enhance Staff Exterior Space	1,200	N	Y	Y					\$ 540,000.00												\$ 660,000.00	
4	New Restroom Addition to Guard Shack	150	Y	Y	Y					\$ 105,000.00												\$ 120,000.00	
5	Add 4 total infirmary rooms with negative pressure	600	N	Y	Y					\$ 270,000.00												\$ 330,000.00	
5	At outdoor track: add 8ball-courts, pickleball, frosbee golf, ext. weight machines	2,700	N	Y	Y					\$ 270,000.00												\$ 330,000.00	
5	(Renovations to the max dietary room is currently in progress and is being done in-house)	1,200	N	Y	Y					\$ 540,000.00												\$ 660,000.00	
Grouped Total Phase 5 (Items Ranked 3-8)																						\$	24,970,093.75
OVERALL HIGH PRIORITY SCOPE 3 TOTAL																						\$	151,121,329.75
SCOPE 3 - RENOVATE - LOW PRIORITY ITEMS																							
6	Renovate space for (2) Mother's Room outside the secure perimeter in lobby/inside the secure perimeter	400	N	Y	Y & N					\$ 180,000.00												\$ 220,000.00	
7	Intake/Admissions: VSP door from ceiling to 4-fold detention steel doors, renovate shower/search room into 2 separate spaces, renovate other shower to storage only, add controls to toilet for UA testing	400	N	Y	Y					\$ 180,000.00												\$ 220,000.00	
7	New Visitation Exterior Space	3,000	Y	N	Y					\$ 2,100,000.00												\$ 2,400,000.00	
Grouped Total (Items Ranked 9-10)																						\$	5,160,210.00
OVERALL LOW PRIORITY SCOPE 3 TOTAL																						\$	5,160,210.00

Regional Operational Costs

Total:

\$ 23,220,375.28

\$ 23,220,375.28

ANNUAL REGIONAL OPERATIONAL COSTS	Staffing & Wages	Food, Medical, Educational Contract Operational Cost	Sub Total
KDC	\$ 15,883,845.00	\$ 7,336,730.28	\$ 23,220,375.28
OVERALL OPERATIONS FOR SCOPE 3 TOTAL \$ 23,220,375.28			

*Utilities does not include land cost. Utility cost assumes utilities are close to the site for tying into without running new utilities.
** FF&E includes Furniture, Fixtures, and Equipment. This is for KDOC FF&E only. Tenant or Vendor contract spaces must provide their own FF&E.

UNDERSTAND & INVESTIGATE

ANALYZE

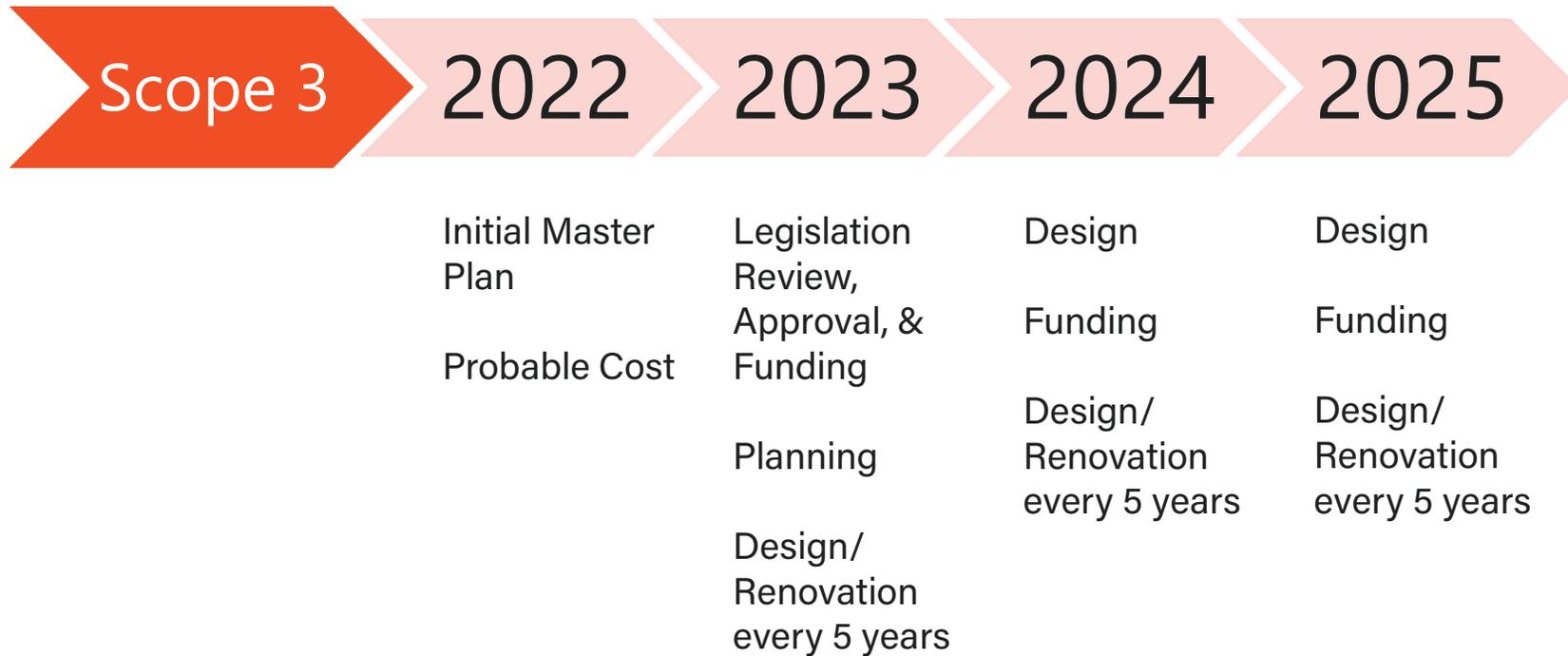
PROGRAM

MASTER PLAN

RECOMMEND & REPORT

SCOPE 3 APPROACH: SCHEDULE

SCHEDULE - Renovate/Enhance KJCC for Juvenile Operations



**UNDERSTAND &
INVESTIGATE**

ANALYZE

PROGRAM

MASTER PLAN

**RECOMMEND &
REPORT**

SCOPES 1, 2, 3 APPROACH: REPORTS

SCOPES 1 & 2
REPORT



SCOPE 3
REPORT



UNDERSTAND &
INVESTIGATE

ANALYZE

PROGRAM

MASTER PLAN

RECOMMEND &
REPORT

\ KEYS TO PROJECT SUCCESS

- ▶ **Understand and embrace Re-Entry Vision and Mission for Kansas Corrections – Pathways for Success**
- ▶ **Understand composition and shortcomings of existing facilities**
- ▶ **Use objective process to select the best regional sites for Juvenile Facilities**
- ▶ **Understand and plan for implementation of best practices**
- ▶ **Track the market for realistic probable opinion of cost**
- ▶ **Listen to all stakeholders**
- ▶ **Partner for the right solution**



\ COMPARISON OF PROJECT OPTIONS & COSTS

OPTION 1

- ▶ Regional facility construction for youth (Approval of Scope 1) **\$662,540,823.20**
- ▶ Renovate KJCC & TCF for women (Full Approval of Scope 2) **\$103,820,990.99**
- ▶ TOTAL COST: **\$776,361,814.19**

OPTION 2

- ▶ No regionals (Not approving Scope 1) **\$0.00**
- ▶ Phased renovation enhancements at KJCC for youth (Approval of Scope 3) **\$156,281,539.75**
- ▶ Phased renovation of TCF for women (Partial Approval of Scope 2) **\$196,461,201.38**
- ▶ TOTAL COST: **\$352,742,741.13**

\ OBSERVATIONS, CONCLUSIONS, & NEXT STEPS

- ▶ Review the Reports with the details of Scope 1, 2, & 3
- ▶ Use an objective process for next steps
- ▶ Determine which scope options are appropriate
- ▶ Create consensus for approval
- ▶ Identify funding and approve



\ QUESTIONS & ANSWERS

CLARK &
ENERSEN



Thank You!