

Kansas Department of

Social and Rehabilitation Services

Gary Daniels, Secretary

Joint Committee on State Building Construction
December 13, 2006

SRS' FY 2008 Five Year Capital Improvement Plan

Health Care Policy

Rick Shults, Director of Operations
(785) 296-6808

For additional information contact:

Public and Governmental Services Division
Kyle Kessler, Deputy Secretary

Docking State Office Building
915 SW Harrison, 6th Floor North
Topeka, Kansas 66612-1570
phone: 785.296.0141
fax: 785.296.4685
www.srs.ks.gov

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Chairman Umbarger and members of the Committee, thank you for the opportunity to appear before you today to review SRS' FY 2008 Five Year Capital Improvement Plan for the state hospitals and regional office. My name is Rick Shults. I am the Director of Management Operations for the SRS Division of Health Care Policy, which is responsible for the state hospitals. Here with me today is Gary LaShell, SRS' architect, responsible to oversee and manage the capital improvement projects.

A summary of SRS' FY 2007 and FY 2008 capital improvement contained in the Five Year Plan are as follows:

	FY 2007	FY 2008
State Hospitals' Budget Request	\$1,947,277	\$1,413,100
Reappropriation from FY 2006	\$197,879	\$0
Chanute Service Center	\$300,000	\$300,000
Additional Needs Included in the Five Year Plan	<u>\$152,700</u>	<u>\$10,742,500</u>
TOTAL	\$2,597,856	\$12,455,600

The attached plan contains a detail listing of projects that SRS proposes be undertaken if these funds are provided.

FY 2007

In the current year, SRS is undertaking projects approved in its FY 2007 capital improvement budget including:

- Re-roofing several buildings;
- Replacing worn out air conditioning compressors;
- Replacing deteriorated water lines;
- Replacing the stand-by generator for Rainbow Mental Health Facility;
- Replacing windows at the Chanute Regional Office; and
- A variety of other critical equipment replacement and repair items.

The reappropriated balance from FY 2006 is primarily for construction administration design fees and construction contingency for projects begun in FY 2006.

In addition, SRS has identified an immediate need to renovate Osawatomie State Hospital's (OSH) Biddle building to accommodate six more persons in the Sexual Predator

Treatment Transition Program. When the court determines persons committed to Larned State Hospital's Sexual Predator Treatment Program (SPTP) in-patient program have made sufficient documented progress, they are placed in the Transition Program located at OSH. The SPTP Transition Program assists these persons to continue their treatment, and to reacquire employment and daily living skills. Currently, the Transition Program is at capacity with more persons expected to move to the program this Spring. At that time the program will need more space. An estimated \$152,700 is needed in FY 2007 to remodel a portion of the Biddle building to accommodate six additional persons. If these additional funds are not provided SRS will have to delay other planned and funded capital improvement projects.

FY 2008

Of the \$12.46 million shown in the Five Year Plan for FY 2008, \$1.4 million is for critical high priority projects such as replacing:

- Larned State Hospital's Psychiatric Treatment Program air conditioning chillers;
- OSH's deteriorated water lines;
- Rainbow Mental Health Facility windows;
- Parsons State Hospital and Training Center's fan coil heating/air conditioning units; and
- Kansas Neurological Institute's deteriorated sewer mains and man holes.

In FY 2002 and FY 2004 bonds were issued for the construction of the new Isaac Ray State Security Hospital and to make other critical major repairs and renovations on the state hospitals that had backlogged due to limited State Institutional Building Funds. SRS is requesting \$6,494,756 in FY 2008 to repay the principle and interest on these bonds.

The bond funding for major repairs and renovations provided funding to catch up the existing backlog of much needed capital improvement projects. However, the state hospital buildings contain about 2,037,525 gross square feet of floor area. Many of the buildings are 20 to 50 years old. The buildings are deteriorating and the equipment continues to wear out. So, a new backlog of needed repairs is beginning to once again accumulate. The Five Year Plan reflects a need for \$48.23 million dollars over the next five years to address the repair and replacement projects at the State Hospitals, of which \$10.7 million is included in the plan for FY 2008. Listed below are some examples of needed projects that would be undertaken in FY 2008 and FY 2009 if additional funds are made available.

State Hospital Needed Projects	Estimated Cost In Millions
Larned State Hospital	
• Meyer building - Repairing and replacing old deteriorating heating, air conditioning, electrical system and windows, and bringing the building up to current life safety code requirements	\$1.0
• Utility Tunnels - Replace the deteriorating major steam lines	\$1.8
Osawatomie State Hospital	
• Replace deteriorating water lines	\$1.5
• Replace electrical transformers in the Special Services Building, rebuild sewer lift station, replace pressure reducing valves in steam lines, replace water softener controls in the Power Plant	\$0.6
Rainbow Mental Health Facility	
• Replace windows in the patient rooms, remodel restrooms, upgrade kitchen with new stove and walk-in cooler/freezer	\$0.6
Parsons State Hospital and Training Center	
• Replace fan coil unit in resident cottages	\$ 1.6
• Replace air condition equipment in Recreation building, Research building, and Vocational Training Building	\$ 0.5
Kansas Neurological Institute	
• Cottonwood Lodge: Replace air handler units and ductwork and add fire sprinkler system	\$ 1.5
• Replace electrical substation at the Power Plant, upgrade Sunflower Lodge fire alarm and smoke detection system, upgrade secondary electrical distribution and switch gear in Meadowlark, and water main from Wheatland to Honey Bee Lodge	\$ 1.4

Over 1,000 Kansans with the most severe disabilities reside and are treated in our state hospitals. It is important that the facilities we provide them are safe and well maintained. SRS' Five Year Capital Improvement Plan addresses these concerns.

This concludes my testimony. I will gladly stand for questions.

CORRECTION AUGUST 14, 2006		DA-418A								
DIVISION OF THE BUDGET		CAPITAL BUDGET--FIVE-YEAR PLAN					AGENCY: SOCIAL AND REHABILITATION SERVICES FY2008			
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	CURRENT YEAR	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	SUBSEQUENT YEARS	
SRS SYSTEM WIDE PRIORITIES FY 2008 FIVE YEAR PLAN										
S-1 Institutions Rehab & Repair (1st Priority) LSH, OSH, RMHF, PSH&TC, & KNI	\$9,009,827		\$1,947,277	\$1,413,100	\$1,415,000	\$1,413,000	\$1,412,100	\$1,409,350		
S-2 Chanute Service Center Office Rehab & Repair	\$1,800,000		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		
S-3 OSH Renovation of Biddle Building for SPTP Transition Program (FY07 Supplemental)	\$152,700		\$152,700							
S-4 Institutions Rehab & Repair (2nd Priority) LSH, OSH, RMHF, PSH&TC & KNI	\$48,232,900			\$10,742,500	\$10,032,200	\$9,011,700	\$9,599,000	\$8,847,500		
S-5 LSH - New Addition to ATC for 30-bed Adult Unit (Replacing existing Adult Unit in Old Hospital to this addition)	\$4,454,736				\$376,537	\$4,078,199				
SUB TOTAL	\$63,650,163		\$2,399,977	\$12,455,600	\$12,123,737	\$14,802,899	\$11,311,100	\$10,556,850		
Debt Service - New State Security Hospital	\$23,025,163		\$3,489,907	\$3,905,856	\$3,907,100	\$3,907,225	\$3,907,475	\$3,907,600		
Debt Service - SRS Rehab & Repair	\$14,990,223		\$2,052,723	\$2,586,900	\$2,585,000	\$2,587,050	\$2,587,900	\$2,590,650		
SUB TOTAL	\$38,015,386		\$5,542,630	\$6,492,756	\$6,492,100	\$6,494,275	\$6,495,375	\$6,498,250		
TOTAL	\$101,665,549		\$7,942,607	\$18,948,356	\$18,615,837	\$21,297,174	\$17,806,475	\$17,055,100		

SRS FY 2008 CAPITAL IMPROVEMENTS							
INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEMWIDE)							
				CURRENT YEAR FY 2007	FY 2008 TOTAL	FY 2008 1ST PRIORITY S-1**	FY 2008 2ND PRIORITY S-4**
LARNED STATE HOSPITAL					2,502,700	259,000	2,243,700
OSAWATOMIE STATE HOSPITAL					3,645,300	305,500	3,339,800
RAINBOW MENTAL HEALTH FACILITY					1,024,700	103,500	921,200
Sub-Total MH Hospitals					7,172,700	668,000	6,504,700
PARSONS STATE HOSPITAL & TRAINING CENTER					2,551,000	432,600	2,118,400
KANSAS NEUROLOGICAL INSTITUTE					2,431,900	312,500	2,119,400
Sub-Total DD Hospitals					4,982,900	745,100	4,237,800
Total MH & DD Hospitals MH & DD FY07 Supplemental				\$1,947,277 \$152,700	12,155,600	1,413,100	10,742,500
CHANUTE SERVICE CENTER				\$300,000	300,000	300,000	S-2** 0
TOTAL REHAB & REPAIR				\$2,399,977	12,455,600	1,713,100	10,742,500
** The S-1, S-2, & S-4 are the SRS systemwide priority numbers							

LARNED STATE HOSPITAL FY 2008 CAPITAL IMPROVEMENTS				
AGENCY	AGENCY NUMBER	PROJECT TITLE	FY 2008 PRIORITY 1	FY 2008 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
LSH	1	In Adult Treatment Center Replace Compressors on Chiller's #1 and #2	\$78,000	
LSH	2	Replace Condensate Return Lines From Lee Building to Power Plant	\$143,300	
LSH	3	In Meyer Building Replace Old Deteratored Windows With Insulated Security Type		\$190,800
LSH	4	In Power Plant Basement Replace 2 Large Air Compressors		\$60,000
LSH	5	In Power Plant Replace Water Softeners		\$136,500
LSH	6	Add Fire Sprinkler System in Meyer Building		\$328,200
LSH	7	In Meyer Building Add Steam Heating Coils in Existing A.C. Air Handlers and Remove Steam Radiators Throughout Building and Add Return Air Duct System in Crawl Space		\$409,300
LSH	8	In Meyer Building Replace Electrical Wiring and Panels Electircal		\$92,300
LSH	9	In Power Plant Install New Blowdown Tank for Boilers		\$41,600
LSH	10	In Gheel Building Replace Electrical Wiring From Electircal Panels		\$62,400
LSH	11	Replace hospital wide public address system		\$161,300
LSH	12	In Dillon Building Replace Stainless Steel Toilet/Sink Combination Units		\$559,000
DIVISION 4 - RE-ROOFING				
LSH	1	Vocational Building Clay Tile Roof Special Maintenance		\$117,000
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION				
LSH	1	In Main Cafeteria Replace Utensil Washer, Rack Type	\$37,700	
LSH	2	Replace Toasters at Main Cafeteria Replace Toasters on North & South Serving Line's, Jung Serving Line and Dillon Serving Line		\$6,500
LSH	3	In Laundry Replace 200 lb. Dryer With 400 lb. Dryer to Address Increase in SPTP, SSH & LJCF Population		\$78,800
			\$259,000	\$2,243,700

OSAWATOMIE STATE HOSPITAL FY 2008 YEAR CAPITAL IMPROVEMENTS				
AGENCY	AGENCY NUMBER	PROJECT TITLE	FY 2008 PRIORITY 1	FY 2008 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
OSH	1	Replace Deteriorated Water Mains on Campus (Outer loop around Adair Complex)	\$305,500	
OSH	2	Replace Electrical Transformer in Special Services Building (New Transformer to be Located Outside of Building)		\$117,000
OSH	3	In the I.T. Area Located in the Special Services Building Upgrade the Area to Include Electrical and Cooling System Replacement		\$40,000
OSH	4	Rebuild the West Sewer Lift Station		\$130,000
OSH	5	Remodel Main Entrance & Lobby At Adair Sedriks Building		\$181,200
OSH	6	Repair and Resurface Deteriorated Roads and Parking Lots on Campus		\$97,500
OSH	7	In the Steam Distribution System Located in the Tunnels Replace Five PRV Stations		\$260,000
OSH	8	Replace Hot Water Tank in Biddle Basement Mechanical Room		\$78,000
OSH	9	Replace Water Softeners With Automatic Controls Located in Power Plant		\$91,000
OSH	10	In Adair Sedriks Building Mechanical Equipment Room Provide Asbestos Abatement and Reinsulate		\$90,000
OSH	11	Replace Deteriorated Water Mains on Campus (from South of Water Tower to Carmichael Pavilion to Valley View Shelter House)		\$333,900
OSH	12	Replace Deteriorated Water Mains on Campus (Center area of Adair Complex to school building, work activities building, gym, pool, library, Biddle, Special Services, West Cottage to Rush)		\$278,000
OSH	13	Replace Deteriorated Water Mains on Campus (Staff Housing Complex East)		\$329,000
OSH	14	Replace Deteriorated Water Mains on Campus (Main Line from Water Tower to City Line)		\$345,000
OSH	15	Replace Deteriorated Water Mains on Campus (From Biddle to Library to Auditorium and From Power Plant to Maintenance Shops)		\$190,000
OSH	16	Tuckpoint and Waterproof Exterior Masonry Walls Special Services Building (To include removing and bricking up opening's where exhaust fans are located that are no longer used)		\$149,900
OSH	17	Tuckpoint and Waterproof Exterior Masonry Walls of Supply Building		\$57,300
OSH	18	Renovate Cottonwood Resource Center for Therapy and Volunteer Services (Building was formerly a kitchen and dining facility)		\$572,000
			\$305,500	\$3,339,800

RAINBOW MENTAL HEALTH FACILITY FY 2008 YEAR CAPITAL IMPROVEMENTS				
AGENCY	AGENCY NUMBER	PROJECT TITLE	FY 2008 PRIORITY 1	FY 2008 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
RMHF	1	In "B" Building Add Observation Rooms at Seclusion Rooms B-209 and B-451	\$52,500	
RMHF	2	In "B" Building with Two and Four Person Bedrooms Add Motion Detection System	\$31,500	
RMHF	3	In "B" Building Modify the Existing Med Room B-304 To Serve The South Living Units	\$19,500	
RMHF	4	In "B" Building Living Units Replace Existing Windows and Sliding Doors		\$182,000
RMHF	5	At "A" and "B" Building Replace Deteriorated Carpet		\$82,200
RMHF	6	At "A" Building Modify Media Room A-140 and Library Room A-141 For Training With Video Conferencing		\$22,000
RMHF	7	At The Existing Covered Walk Way Between Buildings "A" and "B" Add a Fascia and Soffit To The Underside of the Walk Way to Conceal Access by Patients		\$45,500
RMHF	8	In The Kitchen in "B" Building Add a Four Burner Cook Stove and a Prefabricated Walk-In Cooler Freezer		\$195,000
RMHF	9	In "A" Building First Floor North End, Remodel Women's Restroom/Locker Room A-323 and Men's Restroom/Locker Room A-323; At First Floor South Remodel Restrooms A-161, A-162, A-163, A-164 A-170, and A-172		\$180,000
RMHF	10	At "B" Building Living Units C-1 and C-4 Add a Barrier at the Roof Edge to Keep Patients From Climbing on The Roof		\$97,500
RMHF	11	In "A" and "B" Building Add Electronic Access at Exterior Doors		\$117,000
			\$103,500	\$921,200

PARSONS STATE HOSPITAL & TRAINING CENTER FY 2008 YEAR CAPITAL IMPROVEMENTS				
AGENCY	AGENCY NUMBER	PROJECT TITLE	FY 2008 PRIORITY 1	FY 2008 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
PSH	1	In Birch Cottage Replace Fan Coil Units and Risers	\$273,000	
PSH	2	In Cedar Cottage Replace Fan Coil Units and Risers		\$273,000
PSH	3	In Ash Cottage Replace Fan Coil Units and Risers		\$273,000
PSH	4	In Pine Cottage Replace Fan Coil Units and Risers		\$273,000
PSH	5	In Oak Cottage Replace Fan Coil Units and Risers		\$273,000
PSH	6	In Elm Cottage Replace Fan Coil Units and Risers		\$273,000
PSH	7	At Campus Underground Utility Tunnels Repair Expansions Joints To Keep Ground Water Out of Tunnel System		\$278,000
DIVISION 4 - RE-ROOFING				
PSH	1	Re-roof Cedar Cottage	\$159,600	
PSH	2	Re-roof Birch Cottage		\$159,600
PSH	3	Re-roof Music Building		\$48,700
PSH	4	Re-roof Education Building		\$107,500
PSH	5	Re-roof Pine Cottage		\$159,600
			\$432,600	\$2,118,400

KANSAS NEUROLOGICAL INSTITUTE FY 2008 YEAR CAPITAL IMPROVEMENTS				
AGENCY	AGENCY NUMBER	PROJECT TITLE	FY 2008 PRIORITY 1	FY 2008 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
KNI	1	Upgrade Sewer Lines at Power Plant	\$31,700	
KNI	2	Replace Sewer Main and Manholes from Flinthills Building to Randolph Street	\$280,800	
KNI	3	Replace Steam Trunk Line From Main Steam Line in to Meadowlark Lodge		\$35,800
KNI	4	Overhaul 60 Ton A.C. Compressor, West Unit Sunflower		\$34,200
KNI	5	In Power Plant Replace Electric Substation (300 KVA Transformer, Motor Control Center and Panel Boards)		\$312,000
KNI	6	Replace Air Handler Units and Ductwork in Cottonwood Lodge And Add Sprinkler System (Built in 1970)		\$1,520,000
DIVISION 4 - RE-ROOFING				
KNI	1	Re-Roof Flat Roof Area of Pleasantview		\$217,400
			\$312,500	\$2,119,400