

Kansas Department of

Social and Rehabilitation Services

Gary Daniels, Secretary

Senate Capital Improvements Subcommittee
March 1, 2006

SRS' FY 2007 Capital Improvement Budget Request

Rick Shults, Director of Management Operations
for Health Care Policy
785.296.3773

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

Kansas Department of Social and Rehabilitation Services
Gary Daniels, Secretary

Senate Capital Improvement Subcommittee
March 1, 2006

SRS' FY 2007 Capital Improvement Budget Requests

Chairman Umbarger and members of the Committee, thank you for the opportunity to appear before you today to review SRS' FY 2007 capital improvement budget request for the state hospitals and regional offices. My name is Rick Shults and I am the Director of Management Operations for the SRS Division of Health Care Policy, which is responsible for the state hospitals within SRS. Here with me today are Kent Olson, Director of Accounting and Administrative Operations and Gary LaShell, SRS' Architect.

Budget Submission

The Governor's Budget Recommendation for capital improvements for the state hospitals and the SRS service centers is summarized as follows:

Area	FY 2006	FY 2007
State Hospitals from SIBF	\$2,287,861	\$1,947,277
Chanute Service Center from Rent Fund	<u>\$300,000</u>	<u>\$300,000</u>
Total	<u>\$2,587,861</u>	<u>\$2,247,277</u>
Debt Service for Principle from SIBF	\$2,810,000	\$2,895,000

The charts attached to my testimony are pages from SRS' Five Year Capital Improvement Plan which provide detail regarding the projects that are funded by these requests.

Current Year

Some of the critical rehabilitation and repair projects that have been completed or are underway in the current year include:

- Repairing air conditioning at Larned State Hospital and Parsons State Hospital and Training Center,
- Replacing sewer lift pumps and electrical brakes at Parsons State Hospital and Training Center,
- Resurfacing roads and parking lots at Parsons State Hospital and Training Center,
- Up-grading exterior lighting at KNI,
- Re-roofing several buildings at Larned State Hospital,
- Improving drainage systems to prevent flooding at KNI,
- Begin replacement of windows at the Chanute Service Center, and
- A variety of other critical equipment repair and replacement items.

Budget Year

The Governor's FY 2007 Budget Recommendation will allow additional critical high priority projects to be completed. These projects are identified as priority 1 and a couple of priority 2 items on the attached pages including:

- Replacing deteriorating water mains at Osawatomie State Hospital (priority 1 and 2),
- Adding an emergency stand-by power generator at Rainbow Mental Health Facility,
- Replacing worn steam lines to the power plant at Larned State Hospital,
- Replacing refrigerators and freezers at Parsons State Hospital and Training Center,
- Several re-roofing projects at various facilities,
- Replacing air conditioner condenser units at KNI,
- Replacing dry bank transformers in the power plant at KNI (priority 2), and
- Completing the window replacement at the Chanute Service Center.

Bond Funds

In addition to these direct uses of SIBF, the Governor's Budget Request includes funding to repay the bonds that were issued in FY 2002 and FY 2004 to construct the new Isaac Ray State Security Hospital and to make other major repairs and renovations at the state mental health hospitals. The annual bond payment is determined by KDFA repayment schedules. Some of the work which has already been done using these bond funds include:

- Major repair on boilers and power plants,
- Electrical system repair and replacement,
- Roof and window replacement,
- Remodeling and repairing buildings including remodeling Meyer building for use by the Sexual Predator Treatment Program,
- Sewer repair, and
- Street resurfacing.

Additional work that continues using proceeds from the bond issuance includes remodeling and rehabilitation of Osawatomie State Hospital treatment units and the Dillon and Jung buildings at Larned State Hospital.

Future Projects

Finally, the first page of the Five Year Plan briefly acknowledges the potential need to expand program capacity for the Sexual Predator Treatment Program (SPTP). But, you will note, as of yet no funding is being requested. SRS reported earlier this fall in testimony to the Joint Budget Committee that if the SPTP census grows at a pace of 1½ persons per month the current program capacity would be exceeded by December 2009 and additional residential and program space would be needed at that time. The SPTP census growth continues to be reviewed and potential alternatives to addressing the program's census growth are being discussed. SRS' FY 2008 Five Year Plan will include a capital improvement request that responds to the conclusions made by these discussions.

We thank the Committee for its support of these vital capital improvement projects. This concludes my testimony. I will gladly stand for questions.

SRS FY 2007 CAPITAL IMPROVEMENTS
INSTITUTIONS (REHABILITATION AND REPAIRS SYSTEMWIDE)

	CURRENT YEAR FY 2006	FY 2007 TOTAL	FY 2007 1ST PRIORITY S-1**	FY 2007 2ND PRIORITY S-4**
LARNED STATE HOSPITAL		4,053,400	344,700	3,708,700
OSAWATOMIE STATE HOSPITAL		1,420,400	308,000	1,112,400
RAINBOW MENTAL HEALTH FACILITY		181,400	181,400	0
Sub-Total MH Hospitals		5,655,200	834,100	4,821,100
PARSONS STATE HOSPITAL & TRAINING CENTER		1,865,200	363,900	1,501,300
KANSAS NEUROLOGICAL INSTITUTE		1,247,800	220,300	1,027,500
Sub-Total DD Hospitals		3,113,000	584,200	2,528,800
Total MH & DD Hospitals	1,406,300	8,768,200	1,418,300	7,349,900
CHANUTE SERVICE CENTER	300,000	300,000	300,000	0
TOTAL REHAB & REPAIR	1,706,300	9,068,200	1,718,300	7,349,900

** The S-1, S-2, & S-4 are the SRS systemwide priority numbers

LARNED STATE HOSPITAL FY2007 CAPITAL IMPROVEMENTS

AGENCY	AGENCY	PROJECT	FY 2007	FY 2007
NUMBER	NUMBER	TITLE	PRIORITY 1	PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
LSH	1	Replace Condensate Return Lines From Lee Building to Power Plant	136,500	
LSH	2	In Meyer Building Replace Windows with Security Type		181,700
LSH	3	Replace 480 voltage a/c control wire and relays from Power Plant to building a/c units campus wide		177,500
LSH	4	In Power Plant Basement Replace 2 Large Air Compressors		57,200
LSH	5	In Power Plant Replace Water Softeners		130,000
LSH	6	Upgrade chlorinating system, pumps and filtering system in AT building swimming pool	119,600	
LSH	7	Replace hospital wide public address system		211,000
LSH	8	In Paint Shop Upgrade Paint Booth and Heating System		47,800
LSH	9	Install HVAC duct in Administration Building basement		33,600
LSH	10	Replace Low Pressure Steam Distribution Line in Tunnel to High Pressure Steam Line, The Low Pressure Steam Line Starts at Power Plant		1,755,000
LSH	11	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		390,000
DIVISION 4 - RE-ROOFING				
LSH	1	Re-roof Carpenter Shop/Maintenance Building	50,700	
LSH	2	Vocational Building Clay Tile Roof Special Maintenance		111,500
LSH	3	Re-roof Chapel		115,900
DIVISION 5 - INSTITUTIONAL EQUIPMENT REPLACEMENT AND ACQUISITION				
LSH	1	In Main Cafeteria Replace Steamer, Convection Countertop	16,000	
LSH	2	In Main Cafeteria Replace Buffet, Hot Food, Electric	21,900	
LSH	3	In Main Cafeteria Replace Utensil Washer, Rack Type		32,500
LSH	4	In Laundry Replace 200 lb. Dryer With 400 lb. Dryer to Address Increase in census		75,000
DIVISION 8 - ENERGY CONSERVATION				
LSH	1	In Power Plant Add Summer Time Boiler		390,000
TOTAL			344,700	3,708,700

OSAWATOMIE STATE HOSPITAL FY 2007 CAPITAL IMPROVEMENTS				
AGENCY	AGENCY	PROJECT	FY 2007	FY 2007
	NUMBER	TITLE	PRIORITY 1	PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
OSH	1	Replace Deteriorated Water Mains on Campus from Power Plant to Water Tower	308,000	
OSH	2	Replace Supply Water Piping in Biddle Kitchen Crawl Space		52,000
OSH	3	Replace Deteriorated Water Mains on Campus from South of Water Tower to Carmichael Pavilion to Valley View Shelter House		318,000
OSH	4	Tuckpoint and Waterproof Exterior Masonry Walls Special Services Building		142,800
OSH	5	Tuckpoint and Waterproof Exterior Masonry Walls of Supply Building		54,600
DIVISION 7 - PROGRAM REQUIREMENTS				
OSH	1	Renovate Cottonwood Resource Center for Therapy and Volunteer Services		545,000
TOTAL			308,000	1,112,400

RAINBOW MENTAL HEALTH FACILITY FY2007 CAPITAL IMPROVEMENTS				
AGENCY	AGENCY	PROJECT	FY 2007	FY 2007
	NUMBER	TITLE	PRIORITY 1	PRIORITY 2
DIVISION 6 - CODE COMPLIANCE				
RMHF	1	Add New Emergency Standby Electrical Power Supply for Buildings "A" and "B"	181,400	
TOTAL			181,400	

PARSONS STATE HOSPITAL & TRAINING CENTER FY 2007 CAPITAL IMPROVEMENTS

AGENCY	AGENCY NUMBER	PROJECT TITLE	FY 2007 PRIORITY 1	FY 2007 PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
PSH	1	Replace Refrigeration & Freezer Walk-Ins in Cafeteria	104,000	
PSH	2	Replace Exhaust Fans in Swimming Pool	12,000	
PSH	3	Replace Ceiling and Lights in Administration Building		85,500
PSH	4	Improve The Exterior Lighting of Campus for Safety		105,000
PSH	5	Replace Electrical Panels in Houses		44,200
PSH	6	In Auditorium Replace Worn-out Fixed Seating		36,100
PSH	7	Add Sidewalks Around Perimeter of Campus		309,000
DIVISION 4 - RE-ROOFING				
PSH	1	Re-roof Storeroom Building	49,600	
PSH	2	Re-roof Art & O.T. Building	46,300	
PSH	3	Re-roof Cedar Cottage	152,000	
PSH	4	Re-roof Ash Cottage		152,000
PSH	5	Re-roof Birch Cottage		152,000
DIVISION 7 - PROGRAM REQUIREMENTS				
PSH	1	Remodel Hickory Cottage for Male Behavioral Unit		617,500
TOTAL			363,900	1,501,300

KANSAS NEUROLOGICAL INSTITUTE FY 2007 CAPITAL IMPROVEMENTS				
AGENCY	AGENCY	PROJECT	FY 2007	FY 2007
	NUMBER	TITLE	PRIORITY 1	PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
KNI	1	Replace Condenser Units in Honeybee Lodge	133,900	
KNI	2	Replace Dry Bank Transformers in Power Plant		214,500
KNI	3	Upgrade Fire Alarm and Detections System in The North Section of Pleasantview		121,300
KNI	4	Upgrade Exterior Lighting of Campus		382,000
KNI	5	Upgrade Sewer Lines at Power Plant		30,200
KNI	6	Replace Walk-in Refrigeration Unit at Pleasantview Dietary and Remove Old Existing Walk-in Refrigerators and Freezers		72,500
DIVISION 4 - RE-ROOFING				
KNI	1	Re-Roof Flat Roof Area of Pleasantview		207,000
KNI	2	Re-Roof Sloped Roofs on Maintenance Office and Shops Building	16,400	
KNI	3	Re-Roof Sloped Roof on Maintenance Shop Building	63,800	
KNI	4	Re-Roof Sloped Roof on Shelter House South of Wheatland Building	6,200	
TOTAL			220,300	1,027,500

CHANUTE SERVICE CENTER FY 2007 CAPITAL IMPROVEMENTS				
AGENCY	AGENCY	PROJECT	FY 2007	FY 2007
	NUMBER	TITLE	PRIORITY 1	PRIORITY 2
DIVISION 3 - MAJOR MAINTENANCE				
CSC	1	Replace Windows on Office Building	300,000	
TOTAL			300,000	