

DIVISION OVERVIEW: Capital Improvements

MISSION:

Capital improvements are administered to facilitate the SRS mission.

PHILOSOPHY:

To provide safe, accessible, comfortable, and efficient facilities which enhance the service delivery programs housed within the various institutions and regional service centers.

PROGRAMS ESTABLISHED TO ASSIST WITH MISSION:

98000 - Debt Service
99000 - Capital Improvement

Within SRS, capital improvements are broken down into two program areas as outlined below. For additional information, see each program area.

SRS OFFICE FACILITIES

- Chanute Service Center
- Topeka Service Center

INSTITUTIONS

- Psychiatric Hospitals
 - Larned State Hospital
 - Osawatomie State Hospital
 - Rainbow Mental Health Facility
- Mental Retardation Hospitals
 - Parsons State Hospital and Training Center
 - Kansas Neurological Institute

For purposes of budgeting and planning, capital improvement projects have been divided into the following categories:

DIVISION I - NEW FACILITIES - Projects which consist of entirely new buildings or facilities, as well as, equipment necessary to equip the new buildings, including the site work.

DIVISION II - REMODELING FACILITIES AND ADDITIONS - Projects which are additions to existing structures, conversions of old facilities to new uses, and modernization projects.

DIVISION III - MAJOR MAINTENANCE - Major maintenance projects imply maintaining the existing facilities in sound condition, repairs which are done only once in several years, or are of a specialized nature which do not materially increase the value of the facility. Examples of major maintenance are: the repair or replacement of equipment for the heating, air conditioning, plumbing and electrical systems; and repair or replacement of floor finishes, doors, windows, millwork, hardware, ceilings, toilet partitions, shower stalls, fixed equipment, elevators, etc. Major Maintenance also includes exterior work on buildings, such as waterproofing, tuck pointing, caulking, painting, repair of roads, parking areas, sewage disposal plants, water pumping stations, sewage lift stations, etc.

DIVISION IV - RE-ROOFING - Replacement of roofs that are beyond normal maintenance. In most cases, the roofs are over 20 years old.

DIVISION V - EQUIPMENT REPLACEMENT AND ACQUISITION - This includes major equipment for the Laundry, Dietary, Allied Clinic, such as x-ray equipment, laundry flatwork ironer, dishwashing machine, laundry washer/extractor, etc.

DIVISION VI - CODE COMPLIANCE - Items required to meet the regulations enforced by the Kansas State Fire Marshal, Joint Commission on Accreditation of Healthcare Organizations, and the Department of Health and Environment.

DIVISION VII - PROGRAM REQUIREMENTS - Programs within the institutions that are changed or modified such that they require physical changes to the facilities so the programs can be implemented. For example, adding medicine rooms, covered patios, additional walk-in freezer space, home living area, multi-purpose playing court, remodel dorms into bedrooms, etc.

DIVISION VIII - ENERGY CONSERVATION - This is to include major projects for the primary purpose of saving energy.

DIVISION IX - RAZING PROJECTS - Removal of buildings or facilities that have no useful purpose and have deteriorated to the point that it would be impractical to renovate.

STATUTORY HISTORY:

The funds for Capital Improvements come from the Institutional Building Fund. In 1953, the Legislature approved SB 26, whereby an Institutional Building Fund was set up for the purpose of constructing, reconstructing, repairing and equipping of buildings at the state institutions. The funds are collected from an annual state tax of one-half mill on all the property of the state which is subject to Ad Valorem taxation under the general tax laws of this state. The 1990 Session, HB 2607, Sec. 24, established the Institutional Rehabilitation and Repair Fund. The purpose of the fund was to consolidate the central funds that were setup for SRS over the years into one fund titled Institutional Rehabilitation and Repair Fund.

Within SRS, the central capital improvement funds have been set up for the purpose of responding to the needs of the institutions and facilities under SRS.

OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION:

State Hospitals – Funds provided are adequate to meet emergency needs and maintain facilities at a minimal level. Facility needs are being addressed in priority order.

Chanute Service Center – Budget authorizes \$3.14 per square foot surcharge on rent for rehabilitation and repair. Funding is for the Chanute Service Center projects only.

Topeka Service Center – Budget authorizes \$5.30 per square foot surcharge on rent for rehabilitation and repair per rental agreement. Funding is for the Topeka Service Center projects only.

A supplemental for \$2,659,500 using State Institutional Building Fund (SIBF) is requested in FY 2012 to renovate the Meyer Building to allow 30 new beds for the Sexual Predators Treatment Program (SPTP).

An enhancement of \$20,000 using SIBF is requested in FY 2013 to open a SPTP Transition Unit at Parsons State Hospital.