

FIVE-YEAR CAPITAL IMPROVEMENT PLANS

Joint Committee on State Building Construction

Presentation to the SPARK Advisory Panel on Efficiency and
Modernization



KLRD

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Joint Committee

The Joint Committee on State Building Construction (JCSBC) is established pursuant to KSA 46-1701.

The JCSBC is composed of 10 members, with 5 from the House and 5 from the Senate.

Duties: To review and make recommendations to the Senate Committee on Ways and Means and House Committee on Appropriations regarding:

- Agency 5-year capital improvement plans (CIPs)
- Agency annual capital improvement budget requests

Capital Improvements Defined

Capital improvement expenditures include:

- **New Construction**
- **Remodeling**
- **Acquisitions**
- **Razing**
- **Rehabilitation and Repair**
- **Debt service**

Several factors impact how agencies identify projects for CIPs:

- **Severity or urgency of need**
- **Policy priorities**
- **Available resources**
- **Costs**
- **Capacity to execute**

Capital Improvement Cycle

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July 1: Agencies submit 5-Year CIPs to the JCSBC, Division of the Budget (DOB), and State Building Advisory Commission (KSA 75-3717b).

Sep – Nov: JCSBC conducts hearings with agencies regarding 5-Year CIPs and submits report to the Legislature.

Oct 1: Agencies submit annual budget requests for the next 2 fiscal years, including capital improvements, to the DOB and KLRD (KSA 75-3717).

Jan: Governor issues budget recommendation

Feb: Legislative Committees, including JCSBC, conduct agency budget hearings

DA-418A Five-Year Summary



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Division of Budget Department of Administration		Five - Year Capital Improvements Plan							AGENCY:	Department of Corrections (System wide) July 1, 2021
Project Title	Estimated Project Cost	Prior Years	FY2022	FY2023	FY2024	Plan Period FY2025	FY2026	FY2027	Subsequent Years	
JUVENILE CORRECTIONS - SIBF										
Kansas Juvenile Correctional Complex East										
Unforeseen Repairs & Storm Damage	300,000		50,000	50,000	50,000	50,000	50,000	50,000		
Replacement of Dry Pipe Valves in Sprinkler	86,078	86,078								
Place Campus on Emergency Generator Phase	343,600	343,600								
Install Acoustical material in Gym	87,400	87,400								
Reseal Asphalt Roads	150,000	150,000								
Camera Upgrade	75,000	75,000								
Convert Commissary into Vocational Bldg	550,000		50,000	500,000						
Security Enhancements Living Units	182,180		182,180							
Convert Pre-action Fire Sprinkler Sys in Rec.	127,387		127,387							
Install LED Lighting in Houseing Units	94,651		94,651							
Epoxy Showers	364,264			364,264						
Install Card Access System	102,901				102,901					
Upgrade Energy Management System	77,676				77,676					
Raze Osage & Cherokee Units	285,754				285,754					
Horticulture Bldg New Roof & Wall	91,012					91,012				
Replace 2 - 270 Ton Chillers	710,576					710,576				
West Campus - Close Tunnels Relocate Fiber	439,455						439,455			
Install Acoustical material in Living Units	214,573							214,573		
Construct Additional Offices in Admin	156,832							156,832		
Subtotal - KJCC	\$ 4,439,339	\$ 742,078	\$ 504,218	\$ 914,264	\$ 516,331	\$ 851,588	\$ 489,455	\$ 421,405		
MAJOR CAPITAL IMPROVEMENT PROJECTS - ADULT AND JUVENILE										
New Construction - 2019 - 2023										
Capacity expansion projects are submitted as part of this plan based on the current projections. If the population projections due in August from the Kansas Sentencing Commission shown a change in the projections the plan will be revised.										
Demolish Honor Camps	625,761			625,761						
Behavioral /Medical & Support Building - TCF	29,867,573				29,867,573					
Total	\$ 30,493,334		\$ -	\$ 625,761	\$ 29,867,573	\$ -	\$ -	\$ -		
Debt Service - SIBF/SGF/CIBF										
No debt service due at this time.										
Grand Total	\$ 64,935,887	\$ 2,145,442	\$ 5,212,266	\$ 6,973,443	\$ 35,388,856	\$ 5,854,250	\$ 5,494,388	\$ 3,867,242	\$ -	

DA 418B Project Request Explanation

PROJECT REQUEST EXPLANATION DA-418B						
AGENCY: Kansas Department of Corrections Topeka Correctional Facility			FISCAL YEAR: 2024 DATE: July 1, 2021			
1. Project Title: Behavioral/Medical & Support Building			2. Project Priority: S3			
3. Project Description and Justification:						
<p>This project would provide for new behavioral mental health and medical unit for the treatment of offenders. The existing facilities are undersized for the population served. When the current medical unit was constructed there were 450 inmates housed at the facility. Due to increases in double bunking and the addition of J and G dormitories we now have 948 beds. The existing infirmary has no CDC approved isolation rooms, no private infirmary rooms and only one suicide watch room. This is below the standards we have for the male facilities. The clinic has limited exam rooms, x-ray and dental space along with limited offices for medical staff. In addition to the infirmary, clinic the medical unit would also have a major mental health area for the treatment of those inmates with mental health needs. This would include group rooms and offices for the staff. Currently there is limited space for mental treatment and staff must share office space.</p> <p>In addition to the medical unit this building would also serve as the facility's staff and visitor check-in, visiting room, control center, admission and discharge of offenders, and office space. This would provide much needed visiting space for families when they come to visit the offenders. Our existing visiting space is under sized and a new visiting areas needs to be constructed to meet the needs of the increase population.</p>						
4. Estimated Project Cost:			5. Project Phasing:			
1) Construction, including fixed equipment and sitework	\$	24,188,988	1) Preliminary Planning (incl. misc. costs)	\$	1,500,000	
2) Architect's Fee		2,177,009	2) Final Planning (incl. misc. costs)		1,046,985	
3) Moveable Equipment		450,000	3) Construction (incl. misc. & other costs)		27,320,588	
4) Project Contingency		2,681,600				
5) Miscellaneous Costs		369,976				
TOTAL	\$	29,867,573	TOTAL	\$	29,867,573	
6. Recommended Financing:						
AMOUNT BY SOURCE OF FINANCING						
Fiscal Years	1. SGF	2. CIBF	3. Bonds	4.	5.	TOTAL
Prior Yrs.						\$0
FY 2022						\$0
FY 2023						\$0
FY 2024	\$29,867,573					\$29,867,573
FY 2025						\$0
FY 2026						\$0
FY 2027						\$0
TOTAL	\$29,867,573	\$0	\$0	\$0	\$0	\$29,867,573

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Corrections Bill No. HB 2592 / SB 444 Bill Sec. 51

Analyst: Riedel Analysis Pg. No. Vol. 2, pg. 1318 Capital Budget Page No. 213

Project	Agency Estimate 2022	Governor's Recommendation 2022	JCSBC Recommendation 2022
KDOC Central Office:			
Rehabilitation and Repair	\$ 2,865,413	\$ 2,865,413	\$ 2,865,413
Lansing and Winfield Expansion Projects	12,703,806	12,703,806	12,703,806
Kansas Correctional Industries	3,180,108	3,180,108	3,180,108
<i>Subtotal-Central Office</i>	<i>\$ 18,749,327</i>	<i>\$ 18,749,327</i>	<i>\$ 18,749,327</i>
Facilities R&R			
El Dorado CF	\$ 675,269	\$ 675,269	\$ 675,269
Ellsworth CF	379,377	379,377	379,377
Hutchinson CF	1,058,754	1,058,754	1,058,754
Kansas Juvenile CC	1,036,599	1,036,599	1,036,599
Lansing CF	591,613	591,613	591,613
Larned CMHF	453,251	453,251	453,251
Norton CF	435,967	435,967	435,967
Topeka CF	516,180	516,180	516,180
Winfield CF	287,515	287,515	287,515
<i>Subtotal-Facilities</i>	<i>\$ 5,434,525</i>	<i>\$ 5,434,525</i>	<i>\$ 5,434,525</i>
TOTAL	\$ 24,183,852	\$ 24,183,852	\$ 24,183,852
Financing:			
State General Fund	\$ 6,614,588	\$ 6,614,588	\$ 6,614,588
Correctional Institutions Building Fund (CIBF)	6,843,502	6,843,502	6,843,502
State Institutions Building Fund (SIBF)	7,545,654	7,545,654	7,545,654
Correctional Industries Fund	3,180,108	3,180,108	3,180,108
TOTAL	\$ 24,183,852	\$ 24,183,852	\$ 24,183,852

Agency Estimate

The agencies request a revised estimate of \$24.2 million, including \$6.6 million SGF for capital improvement expenditures throughout the Kansas Department of Corrections (KDOC) System in FY 2022. This is an all funds increase of \$2.4 million, and an SGF decrease of \$1.9 million, from the FY 2022 approved amount.



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