

Approved 3-21-83
Date

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS

The meeting was called to order by Bill Bunten at
Chairperson

1:30 ~~am~~ p.m. on Wednesday, March 16, 1983 in room 514-S of the Capitol.

All members were present except:

Committee staff present: Marlin Rein -- Legislative Research
Lyn Entrikin Goering -- Legislative Research
Bill Gilmore -- Legislative Research
Jim Wilson -- Office of the Revisor
LewJene Schneider -- Administrative Assistant
Charlene Wilson -- Committee Secretary

Conferees appearing before the committee:

David Monical, Legislative Research
Sherry Brown, Legislative Research
Louie Chabira, Legislative Research
Ray Hauke, Legislative Research
Chris Stanfield, Legislative Research
Marlin Rein, Legislative Research

OTHERS PRESENT: (Attachment I).

The meeting was called to order by Chairman Bunten at 1:30 p.m.

The Chairman brought to the attention of the committee members that there would be no regularly scheduled Ways and Means Committee meetings on Tuesday or Wednesday of next week to allow the subcommittees time to give full attention to work on their appropriations budgets.

Chairman Bunten called upon David Monical to review the recommendations of the Joint Building Construction Committee with regard to Capital Improvements at the Regents' Institutions. Mr. Monical reviewed the recommendation of each University individually. (Attachments II and III). Marlin Rein reviewed the recommendations of the KU Med Center.

Following the briefing on the recommendations of the Joint Building Construction Committee, the Chairman turned to the consideration of House Bill 2156.

House Bill No. 2156 -- "An Act making and concerning appropriations for the fiscal years ending June 30, 1984, June 30, 1985 and June 30, 1986, to initiate and complete certain capital improvement projects for the University of Kansas, Kansas state university, Kansas technical institute, department of administration, Kansas state penitentiary, youth center at Topeka, and Osawatomie State hospital; authorizing certain transfers, imposing certain restrictions and limitations, and directing or authorizing disbursements and acts incidental to the foregoing; providing certain exemptions; amending section 5 of Chapter 15 of the 1982 Session Laws of Kansas and repealing the existing section."

This bill was reviewed section by section by the staff of the Legislative Research Department. Mr. Monical reviewed sections 2, 3 and 4. Sherry Brown reviewed section 5. Chris Stanfield reviewed section 6. Louie Chabira reviewed section 7, and shared some recommendations that had been made by the Building Construction Committee with regard to the State Penitentiary. Ray Hauke reviewed section 8 of the bill.

A motion was made by Chairman Bunten that the Regents recommendations, as made by the Joint Building Construction Committee, be amended to reduce from \$1,650,000.00 to \$1 million the maintenance funds in the Board of Regents Office; the multi-year appropriations for Haworth Hall at KU be reduced by \$135,000.00; the KTI appropriation for the Technology Center be reduced by \$150,000.00 and to further amend the Joint Building Construction Committee's recommendations to include a section authorizing expenditures of \$935,000.00 for the purchase of equipment at the KU Med Center; and additionally, the funds for KU and KTI will be included for the next fiscal year, at the amount they are being reduced by this fiscal year. Representative Arbuthnot seconded. The motion carried.

Unless specifically noted, the individual remarks recorded herein have not been transcribed verbatim. Individual remarks as reported herein have not been submitted to the individuals appearing before the committee for editing or corrections.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON WAYS AND MEANS,
room 514-S, Statehouse, at 1:30 ~~XXX~~ p.m. on Wednesday, March 16, 1983.

Representative Farrar moved to amend HB 2156 by the adoption of the amended Building Construction Committee report. Seconded by Representative Louis. The motion carried.

A motion was made by Representative Heinemann to adopt the recommendation of the Building Construction Committee regarding the Kansas State Penitentiary prison project, with the exception of the technical adjustment on funds that were inadvertently included in the revised estimates of expenditures submitted to the Building Construction Committee. Seconded by Representative Chronister. The motion carried.

Representative Arbuthnot moved that HB 2156 be reported favorable for passage as amended. Seconded by Representative Chronister. The motion carried.

The Chairman turned to consideration of subcommittee reports.

House Bill 2135, CONSUMER CREDIT COMMISSION FY83.

Representative Solbach reported on this section. The subcommittee concurs with the Governor's recommendations with some exceptions. (Attachment IV). Representative Solbach moved the adoption of the subcommittee report. Seconded by Representative Louis. The motion carried.

House Bill 2085, Section 12, CONSUMER CREDIT COMMISSION FY 84.

Representative Solbach reported on this section. The subcommittee concurs with the Governor's recommendations with some exceptions. (Attachment V). Representative Solbach moved the adoption of the subcommittee report. Seconded by Representative Bussman. The motion carried.

House Bill 2135, SAVINGS AND LOAN DEPARTMENT FY 83.

Representative Teagarden reported on this section. The subcommittee concurs with the Governor's recommendations with some exceptions. (Attachment VI). Representative Teagarden moved the adoption of the subcommittee report. Seconded by Representative Duncan. The motion carried.

House Bill 2085, Section 17, SAVINGS AND LOAN DEPARTMENT FY84.

Representative Teagarden reported on this section. The subcommittee concurs with the Governor's recommendations with some exceptions. (Attachment VII). Representative Teagarden moved the adoption of the subcommittee report. Seconded by Representative Duncan. The motion carried.

House Bill No. 2085 -- "An Act making and concerning appropriations for the fiscal year ending June 30, 1984, for the abstracters' board of examiners, board of accountancy, state bank commissioner, board of barber examiners, state board of healing arts, Kansas state board of cosmetology, state department of credit unions, Kansas dental board, state board of embalming, Kansas board of examiners in fitting and dispensing of hearing aids, consumer credit commissioner, board of nursing, board of examiners in optometry, state board of pharmacy, Kansas real estate commission, savings and loan department, state board of technical professions, state board of veterinary examiners and behavioral sciences regulatory board; authorizing certain transfers, imposing certain restrictions and limitations, and directing or authorizing certain receipts and disbursements and acts incidental to the foregoing."

Representative Dyck moved that House Bill 2085 be reported favorable for passage as amended. Seconded by Representative Mainey. The motion carried.

The meeting was adjourned at 3:20 p.m.

GUESTS

DATE 3-16-83

NAME	ADDRESS	REPRESENTING
1. Paul Bushart	Lawrence	KU
2. Loren Busby	Lawrence	Luggate
3. Kelly	Topeka	WPA
4. Bob Fennels	Lawrence	Fr. Catholic Conference
5. Bess Colvin	Manhattan	Mercury newspaper
6. Carmen Wilson	Salina	LWV
7. Gelle Farmer	Salina	League of Women Voters
8. Ruth Groves	Topeka	Keen - LWW -
9. Dana Cox	Sedgewick	Farmer
10. Nan Wilson	Johnson Co.	LWV
11. ALLEN WIECHERT	LAWRENCE	KU
12. D.B. Dallam	Topeka	Division of Budget
13.		
14.		
15.		
16.		
17.		
18.		
19.		
20.		
21.		
22.		
23.		
24.		
25.		

Atch. I

Agency: Fort Hays State University

Project	Amount Requested FY 1984	Governor's Rec. FY 1984	Committee Rec. FY 1984
Sheridan Coliseum Renovation	\$ 121,473 ^D	\$ --	\$ 50,000 ^P
Martin Allen Hall Renovation	6,250 ^D	--	6,250 ^P
Remodel Davis Hall Annex	95,000	--	--
North Campus Chilling Station	41,000 ^D	--	--
Picken Hall Renovation	67,800 ^D	--	--
Farm Capital Improvements	200,000	--	--
TOTAL	\$ 531,523	\$ --	\$ 56,250

Funding

State General Fund	\$ --	\$ --	\$ 56,250
Educational Building Fund	531,523	--	--

p) Denotes planning funds.

Agency: Kansas State University

Project	Amount Requested FY 1984	Governor's Rec. FY 1984	Committee Rec. FY 1984
Nichols Gym Reconstruction	\$3,739,760 ^m	\$1,500,000 ^m	\$ 1,500,000 ^m
Energy Conservation	668,000	--	--
Resurface and Repair Streets	329,500	--	--
Chemistry - Biochemistry Building	472,030 ^P	--	125,000 ^P
Chilled Water Distribution System	750,000	--	--
Plant Sciences, Phase II	194,380 ^D	--	--
Centrifugal Chiller	456,500	--	--
Parking Lot Improvements	394,685	394,685	394,685
Dormitory Improvements	500,000	500,000	500,000
TOTAL	\$7,504,855	\$2,394,685	\$ 2,744,685*

*Also recommended: \$112,000 for Weber Hall roof repairs and \$113,000 for preliminary planning for Weber Hall.

Funding

State General Fund	\$2,870,410	\$ --	\$ --
Educational Building Fund	3,739,760	1,500,000	1,850,000
Other Funds	894,685	894,685	894,685

m) Denotes multiyear funding requested.
p) Denotes planning funds.

Agency: Emporia State University

Project	Amount Requested FY 1984	Governor's Rec. FY 1984	Committee Rec. FY 1984
Animal Facility - Breukelman Hall	\$ 66,000	\$ --	\$ 66,000
Plumb Hall Remodeling	157,300 ^D	--	--
Elevator - W.A.W. Library	77,000	--	--
Summer Boiler	82,500	--	--
Install Capacitors	36,300	--	--
Roof Replacement - Maintenance Center	90,000	--	--
Parking Lot Improvements	45,000	45,000	45,000
TOTAL	\$ 554,100	\$ 45,000	\$ 111,000

Funding

State General Fund	\$ 509,100	\$ --	\$ --
Educational Building Fund	--	--	66,000
Other Funds	45,000	45,000	45,000

p) Denotes planning funds.

Atch. II

Agency: Pittsburg State University

Project	Amount Requested FY 1984	Governor's Rec. FY 1984	Committee Rec. FY 1984
Carney Hall Replacement	\$ 915,000*	\$ 915,000*	\$ 915,000*
Utility Tunnel Replacement	98,500	98,500	98,500
Carney Hall - Relocation of Programs	181,500 ^m	—	—
Porter Remodeling - Planning	233,000 ^p	—	—
McPherson Drive Improvements	27,000 ^p	—	—
Roof Replacement for Yates and McCray Halls - Planning	16,000 ^p	—	—
Campus Sidewalks	35,000	—	—
Handicapped Accessibility	207,000	—	—
TOTAL	\$1,713,000	\$1,013,500	\$ 1,013,500

Funding

State General Fund	\$ —	\$ —	\$ —
Educational Building Fund	1,713,000	1,013,500	1,013,500

- * Previously appropriated/reappropriated.
 p) Denotes planning funds.
 m) Multiyear funding requested.

Agency: University of Kansas

Project	Amount Requested FY 1984	Governor's Rec. FY 1984	Committee Rec. FY 1984
Murphy Hall Brick Repair	\$ —	\$ 85,000	\$ 85,000
Bailey Hall HVAC Replacement	270,200	230,000	230,000
New Library - Planning	386,000 ^p	—	—
Renovation of Art and Design Bldg. and Broadcasting Hall	488,290	—	—
Energy Conservation - Power Plant	1,130,000	—	—
Spooner Hall Renovation	206,800 ^p	—	—
Dyche Hall Repairs	294,800	—	—
Roof Replacements	588,100	—	—
Haworth Hall Addition	5,200,000*	5,200,000*	5,200,000*
Student Union Maintenance	130,000	130,000	130,000
Residence Hall Maintenance	330,000	330,000	330,000
Parking Lot Improvements	100,000	100,000	100,000
Biological Survey Facility	330,000 ^p	—	—
TOTAL	\$9,454,190	\$6,075,000	\$ 6,075,000

Funding

State General Fund	\$2,318,300	\$ —	\$ —
Educational Building Fund	6,575,890	5,515,000	5,515,000
Other Funds	560,000	560,000	560,000

- * Previously appropriated/reappropriated.
 p) Denotes planning funds.

Agency: Wichita State University

<u>Project</u>	<u>Amount Requested FY 1984</u>	<u>Governor's Rec. FY 1984</u>	<u>Committee Rec. FY 1984</u>
Library Addition and Remodeling	\$ 482,000 ^P	\$ 360,000	\$ 360,000 ^P
Remodeling for College of Business	475,200	—	—
Recital Hall Addition to Duerksen	1,919,840	—	—
TOTAL	\$ 2,877,040	\$ 360,000	\$ 360,000

Funding

Educational Building Fund	\$ 2,877,040	\$ 360,000	\$ 360,000
---------------------------	--------------	------------	------------

p) Denotes planning funds.

Agency: Kansas Technical Institute

<u>Project</u>	<u>Amount Requested FY 1984</u>	<u>Governor's Rec. FY 1984</u>	<u>Committee Rec. FY 1984</u>
Technology Center, Phase I	\$3,024,000	\$1,350,000 ^m	\$ 1,350,000
Women's Dormitory - Planning	45,000 ^P	—	—
Renovation Aeronautical Tech. Complex	122,165 ^P	—	—
TOTAL	\$3,191,165	\$1,350,000	\$ 1,350,000

Funding

State General Fund	\$3,191,165	\$ —	\$ —
Educational Building Fund	—	1,350,000	1,350,000
Federal Revenue Sharing Fund	—	—	—

p) Denotes planning funds.

m) Multiyear funding requested/recommended.

Agency: Board of Regents' Office

<u>Project</u>	<u>Amount Requested FY 1984</u>	<u>Governor's Rec. FY 1984</u>	<u>Committee Rec. FY 1984</u>
Major Repairs, Special Maintenance, Remodeling for Institutions of Higher Education	\$ 4,000,000	\$ 2,000,000	\$ 1,650,000
Energy Conservation Technical Assistance	475,000	—	—
Remodeling for Handicapped Accessibility	1,887,150	—	—
TOTAL	\$ 6,362,150	\$ 2,000,000	\$ 1,650,000

Funding

State General Fund	\$ 6,362,150	\$ —	\$ —
Educational Building Fund		2,000,000	1,650,000

Agency: University of Kansas Medical Center

<u>Project</u>	<u>Amount Requested FY 1984</u>	<u>Governor's Rec. FY 1984</u>	<u>Committee Rec. FY 1984</u>
Hazardous Waste Incinerator	\$ 359,000	\$ 380,000	\$ 380,000
Remodel for Reuse of Existing Hospital, Phase 1	1,427,000 ^m	--	--
Power Plant Expansion	2,850,000 ^m	--	--
Emergency Room Radiology Suite	648,800 ^m	--	--
Institutional Programming/Physical Development Planning	127,000 ^p	--	--
Parking Lot Improvements	50,000	--	--
Renovate School of Medicine, Wichita - Phase III	<u>1,300,000*</u>	<u>1,300,000*</u>	<u>1,300,000*</u>
TOTAL	<u>\$6,761,800</u>	<u>\$1,680,000</u>	<u>\$ 1,680,000</u>

Funding

State General Fund	\$2,561,800	\$ --	\$ --
Educational Building Fund	4,150,000	1,680,000	1,680,000
Other Funds	50,000	--	--

- p) Denotes planning funds.
 m) Multi-year funding.
 * Previously appropriated.

Board of Regents - State of Kansas



Suite 1416 Merchants National Bank Tower
 Topeka, Kansas 66612-1251 (913) 296-3421

Revised as of December 17, 1982

Statewide Priority Listing of Capital Improvements

<u>Priority No.</u>	<u>Campus</u>	<u>Project</u>	<u>FY 1984 Item Request</u>	<u>Cumulative Total</u>
1	Board	Major Repairs, Special Maintenance and Remodeling	\$4,000,000	\$ 4,000,000
2	Board	Technical Assistance for Energy Conservation	475,000	4,475,000

NOTE: Although all the capital improvement items on this list are ranked in descending order of priority, the Board of Regents has clearly indicated the extraordinary importance of major repairs and energy conservation. These two items stand far above those ranked behind because of the critical need to maintain our physical plants and continue to seek ways to conserve energy. We must make a strong commitment to preserve the integrity of existing campus facilities before we embark upon new projects, however necessary these new projects may be.

3	KU	Bailey Hall HVAC Replacement	270,200#	4,745,200
4	KSU	Nichols Gym Reconstruction	3,739,760#	8,484,960
5	WSU	Addition to Ablah Library and Media Center	499,920°	8,984,880
6	KUMC	Hazardous Waste Incinerator	359,000#	9,343,880
7	PSU	Replace Utility Tunnel - Russ to Porter	98,500#	9,442,380
8	FHSU	Sheridan Coliseum	121,473*	9,563,853
9	ESU	Animal Facility - Breukelman	66,000#	9,629,853
10	KTI	Technology Center - Phase I	3,024,000#	12,653,853
11	KUMC	Addition to Applegate Energy Ctr.	2,850,000#	15,503,853
12	KSU	Energy Conservation	668,000#	16,171,853
13	WSU	Remodeling for College of Business Growth	475,200#	16,647,053
14	PSU	Completion of Carney Hall - Relocation of Programs	181,500#	16,828,553
15	KU	New Library	386,000*	17,214,553
16	ESU	Remodel Plumb Hall	157,300*	17,371,853
17	FHSU	Martin Allen Remodeling	6,250*	17,378,103
18	KTI	Remodel Chapel into Women's Dormitory	45,000°	17,423,103
19	Board	Remodeling for the Handicapped	1,887,150#	19,310,253
20	KSU	Resurface and Repair Streets	329,500#	19,639,753

*Preliminary Planning

°Final Planning

#Construction

Atch III

Statewide Priority Listing of
 Capital Improvements (continued)
 Revised December 17, 1982
 Page 2

<u>Priority No.</u>	<u>Campus</u>	<u>Project</u>	<u>FY 1984 Item Request</u>	<u>Cumulative Total</u>
21	KU	Renovation of Art and Design Bldg.	\$ 488,290#	\$20,128,043
22	KUMC	Remodel for Reuse of Old Hospital- Phase I	1,427,000#	21,555,043
23	KSU	Chemistry-Biochemistry and Plant Science Greenhouses	472,030*	22,027,073
24	KU	Power Plant Energy Conservation	1,130,000#	23,157,073
25	WSU	Recital Hall Addition to Duerksen	1,919,840#	25,076,913
26	KUMC	Radiology Suite in Emergency Room	648,000#	25,725,713
27	PSU	Porter Building Remodeling	233,000*o	25,958,713
28	FHSU	Remodel Davis Hall Annex	95,000#	26,053,713
29	ESU	Replace Elevator in Stacks - W.A.W. Library	77,000#	26,130,713
30	KTI	Renovate Aero Classroom-Laboratory Building #714	122,165*o	26,252,878
31	KU	Spooner Hall Renovation	206,800*o	26,459,678
32	KSU	Improve Chilled Water Distribution System	750,000#	27,209,678
33	KUMC	Institutional Programming-Physical	127,000	27,336,678
34	ESU	Summer Boiler - Power Plant	82,500#	27,419,178
35	PSU	McPherson Drive Improvements	27,000*o	27,446,178
36	KU	Alterations & Repairs to Dyche Hall	294,800#	27,740,978
37	ESU	Install Capacitors to Improve Power Factor	36,300#	27,777,278
38	KSU	Plant Science Complex Phase II	194,380*	27,971,658
39	KU	Various Building Roof Replacements	588,100#	28,559,758
40	FHSU	North Campus Chilling Station	41,000*	28,600,758
41	PSU	Roof Replacements-Yates and McCray Halls	16,000*o	28,616,758
42	ESU	Roof Replacement - Stormont Maintenance Center	90,000#	28,706,758
43	KU	State Biological Survey Facility	330,000*o	29,036,758
44	KSU	New Centrifugal Chiller for Central Chilling Plant	456,500#	29,493,258
45	FHSU	Picken Hall Remodeling	67,800*	29,561,058
46	PSU	Campus Sidewalks	35,000#	29,596,058
47	FHSU	Farm Improvements - 4th Year of 5 Year Plan	200,000#	29,796,058

*Preliminary Planning
 oFinal Planning
 #Construction

SUBCOMMITTEE REPORT

Agency: Consumer Credit Commission Bill No. 2135 Bill Sec. _____
 Analyst: Galligan Analysis Pg. No. 122 Budget Pg. No. 1-95

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 262,462	\$ 257,398	\$ (1,910)
State General Fund	—	—	—
F.T.E. Positions	9.0	9.0	—

Agency Request/Governor's Recommendation

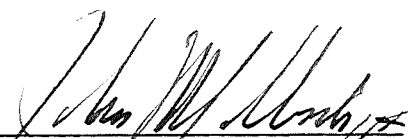
The Commissioner's estimate of FY 1983 expenditures is equal to the expenditure limitation established a year ago.

The Governor's recommendation reduced the amount budgeted for travel and subsistence by \$5,064 based on current reimbursement rates.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Deletion of \$1,910 budgeted for FY 1983 merit pool.
2. Reduction of the FY 1983 expenditure limitation by \$6,974 to implement the Governor's recommendation and the Subcommittee adjustment.


 Representative John M. Solbach, III
 Subcommittee Chairman

Atch. IV

SUBCOMMITTEE REPORT

Agency: Consumer Credit Commission Bill No. 2085 Bill Sec. 12
 Analyst: Galligan Analysis Pg. No. 122 Budget Pg. No. 1-95

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 283,389	\$ 267,418	\$ (25,409)
State General Fund	—	—	—
F.T.E. Positions	9.0	9.0	(1.0)

Agency Request/Governor's Recommendation

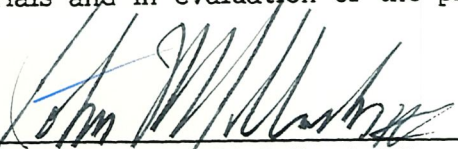
The agency's request would maintain current operations with the current staff and recommended inflationary increases in operating expenditures. The agency's budget request includes continued transfer of \$50,000 to the Department of Education for consumer education activities.

The Governor's recommendation includes a 4 percent cost-of-living adjustment to salaries and wages, reduction of travel and subsistence based on current reimbursement rates, and a 1.3 percent turnover rate applied to salaries and wages.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governors recommendation with the following exceptions:

1. Deletion of \$19,687 from salaries and wages and one F.T.E. Examiner II position. The Subcommittee learned that the position is currently unfilled and that the agency does not have plans to fill the position in FY 1984.
2. Technical adjustments to salaries and wages that result in addition of \$2,010.
3. In accordance with Committee policy, deletion of \$7,732 budgeted for cost-of-living adjustment.
4. Transfer of an additional \$15,000 to the Department of Education for the Economic/Consumer Education Project. The Subcommittee, by increasing the transfer from the currently budgeted \$50,000 to \$65,000, intends that the entire project be funded from this source. Additionally, the Subcommittee requests that a detailed written report of the activities and expenditures for the project be submitted to the full Committee, the Consumer Credit Commissioner and the Subcommittee at the beginning of the 1984 Legislative Session. Further, the Subcommittee strongly recommends that the Department of Education work closely with the Commissioner in the development of curricula and materials and in evaluation of the project's effectiveness.


 Representative John M. Solbach, III,
 Subcommittee Chairman

Atch. J

SUBCOMMITTEE REPORT

Agency: Savings and Loan Department Bill No. 2135 Bill Sec. _____
 Analyst: Galligan Analysis Pg. No. 132 Budget Pg. No. 1-175

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 252,250	\$ 252,250	\$ (21,870)
State General Fund	—	—	—
F.T.E. Positions	7.5	7.5	—

Agency Request/Governor's Recommendation

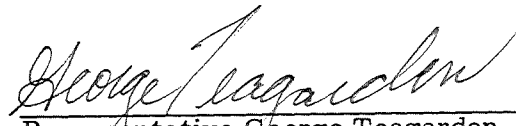
The agency's revised estimate of FY 1983 expenditures is \$3,036 below the level approved a year ago. All of the savings are shown in the salaries and wages expenditure estimate, largely because the FY 1983 merit increases were not included in the total.

The Governor's recommendation is equal to the agency's revised estimate.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. Deletion of the \$400 budgeted for office renovation and \$1,753 budgeted for 280 square feet of additional office space. The Subcommittee learned that the Commissioner decided not to pursue the expansion since 503 Kansas has been sold.
2. Reduction of the amount budgeted for salaries and wages by \$19,717 for one Examiner position that is currently unfilled and which will not be filled this fiscal year.
3. Reduction of the agency's expenditure limitation by \$24,906 to implement the Governor's recommendation and the Subcommittee adjustments.


 Representative George Teagarden
 Subcommittee Chairman

Atch. VI

SUBCOMMITTEE REPORT

Agency: Savings and Loan Department Bill No. 2085 Bill Sec. 17

Analyst: Galligan Analysis Pg. No. 132 Budget Pg. No. 1-175

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
State Operations:			
All Funds	\$ 251,458	\$ 234,250	\$ (9,007)
State General Fund	—	—	—
F.T.E. Positions	6.5	6.5	—

Agency Request/Governor's Recommendation

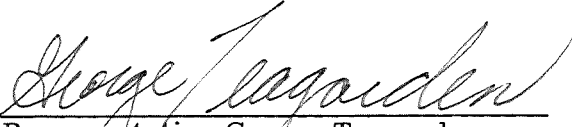
The agency's request for FY 1984 include anticipated increases in operating expenditures and reduction of staff by one F.T.E. Examiner position. The request also included additional rent for expansion of the office.

The Governor's recommendation included a 4 percent cost-of-living adjustment to salaries and wages and reduced the amount budgeted for travel and subsistence based on current reimbursement rates.

House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following exceptions:

1. In accordance with Committee policy, deletion of \$6,557 budgeted for cost-of-living adjustments.
2. Deletion of \$2,450 budgeted for additional office space. The Subcommittee learned that the agency will not expand its space, so the additional amount is not necessary.


 Representative George Teagarden
 Subcommittee Chairman

ALC. VII

Agency: Kansas State Penitentiary

Project	Amount Requested FY 1984	Governor's Rec. FY 1984	Committee Rec. FY 1984
Elevate Water Well and Replace Booster Pumps	\$ 610,266	\$ —	\$ —
Renovate Water Reservoir	439,336	—	—
Renovate Electric Emergency Generator Switchgear	574,386	—	107,553
Renovate Locking System in "B" Cellhouse	122,064	122,064	122,064
Install Fire Safety Improvements	47,099	47,099	47,099
Remodel Service Building	850,000	—	—
Construct Medium Custody Facilities:			
Phase I Facilities	5,831,118*	5,252,578*	—
Phase II Facilities	622,475 ^p	622,475 ^p	—
Moveable Building Equipment	1,400,000	775,000	775,000
Miscellaneous Expenses	60,000 ^p	60,000 ^p	—
Plan and Construct Facilities, including Remodeling Service Building	—	—	5,594,886
TOTAL	<u>\$10,556,744</u>	<u>\$6,879,216</u>	<u>\$6,646,602</u>

Funding

State General Fund	\$10,556,744	\$6,879,216	\$6,646,602
--------------------	--------------	-------------	-------------

* Already appropriated by 1982 Legislature.

p) Denotes planning funds.

In addition to these capital improvement recommendations, the Governor has included \$50,000 in the FY 1984 operating budget to undertake a study regarding problems with the water wells and the water reservoir.

Elevate Water Well and Replace Booster Pumps

KSP is asking for \$610,266 to raise the existing water well pumps and to replace the two pumps in the booster station. The purpose of the project is to prevent contamination of the water wells, which service KSP and KCIW, in the event of a flood. The agency indicates that the wide abutments of a bridge currently being built downstream from KSP make flooding more likely. The agency also states that a recent report of the U.S. Army Corps of Engineers indicates the wells would be 12 feet under water if flooding occurs. There are presently four active wells that pump water to the treatment plant by way of the booster station. These would be raised to a height of 16 feet from their present height of 4 feet; new valves and controls would also be installed. The project would be undertaken entirely with contract labor.

The agency received an estimate of \$455,283 from Layne-Western Co., Inc., Kansas City, Kansas, as to the cost of raising the existing pumps and installing the new ones in the booster station. To this base cost the agency adds a contingency factor of 10 percent (\$45,528), an annual inflation factor of 9.6 percent (\$65,606), a 7 percent architect's fee (\$39,649), and printing and miscellaneous costs (\$4,200), all of which totals \$610,266. This request is included in the FY 1984 budget under the C Level.

Committee Recommendation. The Committee recommends \$50,000 to undertake a study of the Penitentiary's water problems.

Renovate Water Reservoir

An amount of \$439,336 is requested to undertake a structural inspection and renovation of the water reservoir or treatment plant. Current problems stem from the age and condition of the facility, which is over 35 years old. The reservoir serves both KSP and KCIW and will serve the new medium security facilities currently under construction. The agency indicates that increasing signs of deterioration have given cause for concern as to the structural integrity of the facility. Specifically, spalling (chipping and erosion of material from freezing and temperature changes) and cracking of sections of the concrete roof and walls have occurred. A part of the roof has been patched with an asphalt overlay to prevent further deterioration. It should be noted that the amount requested is intended to cover the cost of a structural study and the necessary renovations. Therefore, the cost estimates for renovation make some assumptions about the outcome and recommendations of the study, i.e., that the roof needs to be completely replaced and the columns supporting the roof need to be repaired. KSP indicates that, unlike the water wells, the current situation poses no threat to the water itself.

The agency estimates that the study and renovation would cost \$326,610 based on the square footage area of the existing roof. To this amount is added \$32,661 for a 10 percent contingency factor, \$47,065 for an annualized inflation factor of 9.6 percent, \$28,479 for a 7 percent architects' fee, and \$4,000 for printing and miscellaneous costs. The agency's calculations, however, add to \$438,815 instead of \$439,336. All work would be undertaken by an outside contractor. This request is included in the FY 1984 request under Level C.

Committee Recommendation. The Committee recommends \$50,000 to undertake a study of the Penitentiary's water problems.

Renovate Electric Emergency Generator Switchgear

The agency is requesting \$574,386 to undertake an overhaul of the electrical switching gear that regulates the conversion from regular to auxiliary power when emergencies occur. The emergency generators themselves would not be included in the overhauling. KSP notes that the current switching gear was installed in 1966 and the electrical transmission high lines even before that. Consequently, they are described as old and in poor condition. When an emergency outage occurs under present conditions, the switching gear must be activated manually to direct emergency power only to the areas of the institution having highest priority. Failure to activate the switching arrangement quickly after an outage has occurred could result in overloading and further trouble. At the present time inmates are on duty in this area at all times. The project proposed would upgrade the switching gear to function automatically and

distribute emergency where it is needed in accordance with an emergency distribution plan. It would also rework the electrical connections to correct the haphazard accumulation of incremental changes occurring over time.

The agency estimates the base construction cost to be \$409,039, to which are added \$40,904 for a 10 percent contingency factor, \$62,902 for an annual inflation factor of a 9.6 percent, \$56,413 for an 11 percent architect's fee, and \$5,128 for printing and miscellaneous costs. The \$574,386 for this project is included in the FY 1984 budget under Level C. All work would be undertaken by an outside contractor. It should be noted that a study of KSP's entire electrical system is currently underway, \$44,850 for FY 1983 having been appropriated for this purpose. The project is proposed at this time in anticipation that the study will indicate this work on the switching gear and related equipment needs to be done and to ensure that it receives consideration in FY 1984. However, the proposal is subject to adjustment or refinement upon completion of the study.

Committee Recommendation. The Committee recommends \$328,029 (\$107,553 for FY 1984 and \$220,476 for FY 1985) for electrical improvements in accordance with a study recently completed. The Committee recommends that the appropriation of the \$220,476 for FY 1985 be deferred until the 1984 Legislative Session.

Renovate Locking System in "B" Cellhouse

A total of \$122,064 is requested to renovate the locking system of Cellhouse "B". The agency cites the condition and reliability of the locking system as justification for the renovation. Specifically, the project would entail replacing worn out parts, straightening doors and other related parts, adjusting and lubricating the locking mechanism, and repairing damaged covers. The most common problem that occurs with the locking mechanism is to jam, preventing the security staff from locking the doors or causing inmates to be locked in their cells. Therefore, the agency maintains that the jamming is both a security and fire safety problem. Most of the time, however, the problem causes frequent inconvenience to staff by requiring inmates to be fed in their cells while the locking system is being repaired or by maintaining security for the time inmates cannot be locked in their cells. The existing locking system was installed in the 1950s and is manually operated. Locking systems in Cellhouses "A" and "C", which are included for renovation in the Five-Year Capital Improvement Plan, were installed in 1969 and operate electrically.

The estimated base cost of the project is \$92,275. A 10 percent contingency factor (\$9,227) is added along with \$11,520 for an annualized inflation factor of 9.6 percent, \$7,912 for a 7 percent architect's fee, and \$1,130 for printing and miscellaneous costs. The \$122,064 requested is included in the FY 1984 budget under Level C. All work would be undertaken by an outside contractor.

Committee Recommendation. The Committee recommends \$122,064 for this project as requested.

Install Fire Safety Improvements

KSP is requesting \$47,099 to install smoke alarms in the A&T Building and Outside Dormitory No. 2. Funds are also included in the request to install fire safety

doors in Outside Dorm No. 1. For FY 1981, a request of \$21,500 was submitted to purchase and install, among other fire safety improvements, fire alarm systems for the outside dorms. Although no FY 1979 funds appropriated for their renovation were earmarked for fire alarms, a report of the work to be done included in the Five-Year Capital Improvement Plan (FY 1981 to FY 1985) mentioned that fire alarms would be installed. Because there appeared to be duplication between the renovation project and the FY 1981 request for \$21,500, the Legislature did not approve the latter request. The reappearance of this request as an item in the FY 1984 budget apparently indicates that sufficient funds were not available to undertake this improvement. The agency estimates a base cost of \$34,651. Escalation for contingency costs, inflation, architect's fees, and printing and miscellaneous costs bring the total to \$47,099. This project is included in the FY 1984 request under Level C. All of the costs for the project are for purchase of materials, which would be installed in-house.

Committee Recommendation. The Committee recommends \$47,099 for this project as requested.

Remodel Service Building

KSP requests \$850,000 for renovation of the Service Building located near the entrance gate inside the compound. Actually consisting of two adjoining buildings, the Service Building currently houses the education center, the main kitchen and dining rooms, an auditorium, meeting rooms for clubs and organizations, and some administrative offices. The renovation effort would encompass most of the building. Renovation would include replacing the service elevator which has not been operable for some time; constructing exterior stairways in several locations; redesigning space for administrative offices in the basement; reallocating space in the education center which currently consists of numerous small rooms arranged haphazardly; redesigning entranceways for better security; and dividing the dining area into two equal sections with each having its own entrance and exit (a recommendation of the 1976 Touche Ross Report). Total square footage to be renovated, combining the old and new sections of the Service Building, is 86,250 square feet. This amount represents almost 70 percent of the existing space of the building.

The estimated base cost of the renovation effort is \$549,376. This cost is escalated by 20 percent for contingencies (\$109,875), an annual inflation factor of 9.6 percent (\$69,024), an 11 percent architect's fee (\$114,443) based on the value of the project if it were undertaken with contract labor, and printing and miscellaneous costs (\$7,282). Of the total \$850,000, \$121,725 is for planning and \$728,275 is for construction. All work would be undertaken in-house using inmate labor. This project is included in the FY 1984 request under Level C.

Several capital improvement projects have been requested involving the Service Building in recent years. In FY 1978, \$7,200 was approved for installation of security gates in the stairwells and \$135,000 for a complete rewiring. An amount of \$46,000 was requested for FY 1978 to air condition the education center along with \$56,000 to repair the freight elevator and make it usable. Neither of these projects was approved. For FY 1979, the elevator repair project was again proposed but no funds were approved. For FY 1980 and FY 1981, KSP asked for \$162,500 to renovate the education center. It was discussion of this request during the 1980 session that eventually led to a review of all facilities at KSP and finally the proposal to build a new medium custody facility. With the proposal to build a new Education/Recreation Building as part of the new facilities, questions have been raised as to the use of

vacated space in the Service Building after the new Education/Recreation Building is complete. Interest in the future of the Service Building came about also from discussion during the 1982 Legislative Session over use of the new Education/Recreation Building by both maximum security inmates inside the compound and medium security inmates in the new facilities (at different times). Concern about possible security problems prompted some legislative interest in considering the possibility of renovating the Service Building for continued use of the education and recreation areas for maximum security inmates. The Department of Corrections believes renovation of the Service Building is needed regardless how it is utilized. Consequently, no determination has been made of its ultimate utilization or whether there would be any related changes in the plans for construction of the medium security facilities.

Committee Recommendation. The Committee recommends \$850,000 for this project (\$114,000 for planning and miscellaneous in FY 1983 and \$736,000 for construction in FY 1984). The Committee also recommends that the funding be included in the same appropriation as for the planning and construction of medium custody facilities, instead of a separate line item.

Construct Medium Custody Facilities

In addition to the funds already appropriated to undertake planning and construction of Phase I of the new medium security prison (which excludes moveable equipment), KSP is requesting \$15,256,360 to undertake Phase II of the project, including moveable building equipment for Phase I.

Phase I Facilities. The 1982 Legislature approved supplemental funding of \$945,015 from the State General Fund, \$605,015 of which is to complete planning for the construction of new correctional facilities adjacent to KSP to house 288 medium custody inmates. The remaining \$340,000 was for acquisition of private property in connection with the project. In addition, the Legislature authorized \$7,100,000 from the Federal Revenue Sharing Fund for FY 1983 and \$5,831,118 from the State General Fund for FY 1984 to begin construction of the new facilities. The following table is a summary of the \$14,254,118 authorized to date for the project.

<u>Facilities/Other Construction</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Planning/Miscellaneous	\$ 983,000	\$ —	\$ —
Private Property Acquisition	340,000	—	—
Industries Warehouse	—	853,481	—
Vehicle Maintenance Building	—	308,488	—
Sitework/Roads/Utilities	—	1,528,638	—
Three 96-Man Dormitories	—	2,043,717	3,186,371
South Tower/Perimeter Fence	—	1,006,651	—
Kitchen/Dining/Vocational Building	—	1,359,025	—
Education/Recreation Building	—	—	2,644,747
TOTAL	<u>\$1,323,000</u>	<u>\$7,100,000</u>	<u>\$5,831,118</u>

Dormitories 4 & 5. KSP is requesting \$622,475 under Levels B and C of the FY 1984 request for planning of facilities under Phase II of the project to include, in addition to the 4th and 5th dorms, a new Administration Building, a second tower, and site development. The total amount for all these facilities was derived from

application of the statutory formula for architects' fees; consequently, no separation by facility has been made. A year ago, when the Legislature was considering the possibility of approving planning funds for several of these facilities, a flat 5 percent was used assuming Phase II of the project was merely a continuation of Phase I and the same contract governed both. This year, planning funds were calculated as if Phase II were a new project. Even though the request is based on the statutory formula, it is possible that the amount actually required could be less, a determination that would be made during contract negotiations.

In addition to the three 96-bed dormitories and other support facilities comprising Phase I, facilities for which funds have already been approved, KSP is requesting funds for planning a fourth dorm and fifth dorm, housing the same number of 96. Altogether the five dorms would add 480 beds to the capacity of the institution. The fourth and fifth dorms would be located in the new medium custody zone northeast of Outside Dormitory No. 1. The design of these is identical to the first three dorms even though Dorms 4 and 5 are listed as having 25,200 square feet compared to 24,681 for the original three. After appropriations were approved, the design of the first three was modified to increase slightly the amount of unassignable space, making the total area 25,200. The related cost is therefore being absorbed only for the first three dorms. In any case, there would still be 70 square feet per room.

The base cost per square foot is \$69.35 compared to \$55.90 for the first three. The \$69.35 reflects only an adjustment for inflation because of the later construction date involved. The cost of construction is estimated to be \$4,406,000, of which \$3,249,425 would be for FY 1985 and \$1,156,575 for FY 1986. Cost estimates are based on construction being undertaken entirely with contract labor, sitework and utility connections, a 5 percent bidding contingency, and a construction schedule that begins September 1984 and ends January 1986. As noted previously, the higher cost of construction is attributed to inflation. Unlike the individual projects requested for KSP that use an annualized inflation factor of 9.6 percent, cost estimates for the medium security facilities are based on 12 percent. The difference is that the cost of the individual projects was estimated in-house while facilities for the new prison were estimated by the current contractor. The request for planning funds is included in the FY 1984 budget under Levels B and C.

In its original plan for new medium security facilities, the Department of Corrections included these two additional dorms in Phase II. The Department considered the first three dorms and related facilities to be higher priority. During the 1982 Legislative Session, the Special Joint Committee to Study Plans for Prison Building Construction, while not making reference to specific phases of the project, recommended that construction of the fourth and fifth dorms be given the same priority as the first three or any of the support facilities. Most of the discussion centered on the possibility of delaying construction of the Education/Recreation Building to concentrate on the new housing. However, final appropriations reflected approval of the Department's proposal in all areas except for moveable building equipment for Phase I.

Administration Building. Also included in the FY 1984 request are planning funds to undertake construction of a new Administration Building. The new building would be located adjacent to the medium custody zone just outside the southeast corner of the existing compound. The building would contain a number of offices currently scattered about the institution, including the following: director's office, business office, personnel, mail, training, classification and records, power plant supervision, security offices, arsenal, control room, mental health staff, chaplains' offices, visiting room, visiting booths, canteen, clothing issue, property control, barber shop, and sick call clinic. The total square footage of the building is listed at 53,293.

The construction cost is projected to be \$4,544,000, \$3,351,200 of which would be for FY 1985 and \$1,192,800 for FY 1986. The estimate is based on two different square footage costs. Approximately 25,343 of the 53,293 total square feet are considered to be outside the perimeter fence of the new medium custody zone and therefore not in need of any special treatment regarding security. Accordingly, a factor of \$75.13 per square foot is applied to this part of the building. Another 24,950 square feet requires that security be considered in the construction because such areas as the control center or the sick call area where inmates have access would occupy this section. The per-square-foot factor applied here is \$83.21. Other unassigned space totaling 3,000 square feet would cost an estimated \$69.32 per square foot. These calculations yield a base construction cost of \$4,188,000, to which is added \$40,000 for an elevator, \$100,000 for fixed cabinets and lockers, and \$216,000 for a 5 percent bidding contingency. Construction is scheduled to begin September 1984 and end January 1986. The planning funds are included in the FY 1984 budget request under Levels B and C.

Concern for the future of the existing Administration Building began with the 1976 Touche Ross Report and was also included in the schematic drawings of the 1977 Schaefer Report. From funds approved for FY 1979, the Penitentiary conducted a structural inspection of the existing Administration Building, which still serves as the entrance to the institution. The inspection was completed in November, 1978 by Finney and Turnipseed of Topeka, consulting engineers, who characterized the condition of the building as "poor to dangerous" and indicated it could "collapse, wholly or partially." On the basis of that analysis, the agency requested \$231,400 in planning funds to begin construction of a new Administration Building in place of the old. The estimated cost of construction at that time was \$3,877,874 for a building consisting of 34,961 square feet. The Governor instead recommended \$983,000 for "major renovations" to the building. The 1979 Legislature rejected the recommendation but appropriated \$182,700 for purchase, placement, and operation of temporary facilities to allow offices in the upper floors of the Administration Building to be vacated. By the summer of 1979, the relocation of offices to the new modular units and other parts of the institution was complete. No further consideration was given to the proposal until it was included in the facilities planning completed by Van Doren, Hazard and Stallings in the spring of 1981. Finally, it was also included in the Phase II recommendations of the Department for the new medium custody facilities, which represents the status of the proposal at the present time.

One of the primary considerations concerning this request and one which relates directly to its cost is the size of the building to be constructed, *i.e.*, what offices and activities are included and what amount of space is allotted for each. The existing Administration Building has 24,720 square feet and, as noted previously, the facility design in the Schaefer Report and included in the FY 1979 supplemental request was 34,961 compared with the current request of 53,293. Some of those areas not included in the Schaefer design are the power plant supervisor, mental health staff, chaplains, canteen, clothing issue, property control, barber shop, and sick call clinic. Offices included in the Schaefer design but not in the current proposal are primarily Industries personnel.

Tower No. 2. Funding is also requested for planning the construction of a second tower as part of the new medium security facilities. This tower would be located outside the perimeter fence north of the institution and in a direct line with the master tower planned for the new facilities. It would provide surveillance and control over the new northeast service gate. The second tower would be nearly identical in design to the first, including a floor elevation of 81 feet above ground level and a 16

foot by 16 foot tower control room. The primary difference is that this tower would not have as much security equipment as the main tower. The total cost of the tower is estimated to be \$412,000, of which \$278,892 would be for FY 1985 and \$133,108 for FY 1986. The estimate begins with the budgeted cost of the first tower (\$321,000) and adds \$20,000 for extension of the security systems from the master tower, \$15,000 for utility connections, \$36,000 for security equipment, and \$20,000 for a 5 percent bidding contingency. The construction schedule indicates the tower would be built between September 1984 and January 1986. The request is included in the FY 1984 budget under allocation Levels B and C.

Site Development and Miscellaneous Work. KSP requests funds to plan site development and related work for Dormitory Nos. 4 and 5, the Administration Building, and the second tower. Included in the work would be grading, walks and terraces, drives and parking, curbs and gutters, retaining walls, and utilities (electrical, security lighting, heating, plumbing, and security restraints). In addition there would be demolition of an existing wall, general landscaping, and construction of a masonry security wall 22 feet high, connecting the Administration Building and the three dorms and effectively blocking any view into the medium security zone from the new front end of the institution. Part of the site work would begin approximately July 1984 in advance of constructing the facilities comprising this phase of the project and continue into the first part of the construction phase to November 1984. Then, during the last three months of construction, the final landscaping would be completed. The agency estimate for site development is \$2,337,500, divided between FY 1985 (\$1,460,938) and FY 1986 (\$876,562). The cost by facility is presented in the following table:

Dormitories 4 and 5	\$ 990,000
Administration Building	988,000
Tower No. 2	45,500
All Facilities	314,000
TOTAL	<u>\$2,337,500</u>

This part of the project is included in the FY 1984 budget under Levels B and C. It should be noted that a precise cost comparison of site development and miscellaneous work between Phases I and II is complicated, because such work as grading, walks, terraces, and utility connections is included in general sitework in Phase II but in each facility under Phase I.

Contingency Costs. Based on construction costs for the items in Phase II, the agency has added 3 percent or \$350,985 (\$233,990 for FY 1985 and \$116,995 for FY 1986) for contingency costs. Contingency costs totaling 5 percent are already included in the base construction costs. The agency explains that the initial 5 percent is for contingencies that occur until the point of bidding and the remaining 3 percent is for post bidding contingencies. As a general rule, 10 percent is the amount used for new capital improvement projects in the corrections system and 20 percent for renovation. However, Phase I facilities contain only the 5 percent bidding contingency. The additional 3 percent for these was not requested or approved.

Miscellaneous Expenses. A total of \$60,000 is requested for miscellaneous costs, including \$18,000 for soil borings, \$15,000 for blueprints, and \$27,000 for other miscellaneous expenses. The request is based on the number of soil borings and blueprints needed for a project of this size. An annual inflation factor of 12 percent has also been included. These expenditures are included in the FY 1984 budget request under Level C.

Moveable Building Equipment. Funding has been approved for all Phase I facilities but not for moveable building equipment. KSP is requesting \$1,400,000 for FY 1984 for this purpose. The request of a year ago was \$1,364,000 based on 12 percent of the estimated cost of construction, excluding the security perimeter, tower, roads, and utilities. The cost of moveable equipment was to be divided equally (\$682,000) between FY 1983 and FY 1984. The \$1,400,000 is based on rounding the \$1,364,000 of a year ago to account for inflation, an increase that amounts to 2.6 percent. This portion of the project is requested under all three allocation levels of the FY 1984 budget.

Moveable building equipment for Phase II facilities totals \$1,123,400 and is included in FY 1986. The \$1,123,400 is divided as follows: \$528,720 for the fourth and fifth dorms, \$545,280 for the Administration Building, and \$49,400 for the second tower. The total for moveable equipment is also based on a factor of 12 percent of total construction costs.

Project Summary. The following table summarizes expenditures for the entire project by fiscal year, including actual expenditures for FY 1982, estimated expenditures for FY 1983 and FY 1984, and additional funds requested for FY 1984, FY 1985, and FY 1986. The total project cost is estimated to be \$29,510,039.

<u>Facilities/Other Construction</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Total by Facility</u>	<u>% Constructed With Inmate Labor</u>
Phase I:							
Planning/Miscellaneous	\$438,573 ^a	\$ 494,427	\$ --	\$ --	\$ --	\$ 933,000	--%
Private Property Acquisition	389,561 ^b	--	--	--	--	389,561	--
Industries Warehouse	--	853,481	--	--	--	853,481	50
Vehicle Maintenance Building	--	308,488	--	--	--	308,488	100
Sitework/Roads/Utilities	--	1,528,638	--	--	--	1,528,638	30
Three 96-Man Dormitories	--	2,043,717	3,186,371 ^c	--	--	5,230,088	--
South Tower/Perimeter Fence	--	1,006,651	--	--	--	1,006,651	30
Kitchen/Dining/Vocational Building	--	1,359,025	--	--	--	1,359,025	75
Education/Recreation Building	--	--	2,644,747 ^c	--	--	2,644,747	50
Moveable Equipment	--	--	1,400,000	--	--	1,400,000	--
Subtotal - Phase I	<u>\$828,134</u>	<u>\$7,594,427</u>	<u>\$7,231,118</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$15,653,679</u>	
Phase II:							
Planning/Miscellaneous	\$ --	\$ --	\$ 682,475	\$ --	\$ --	\$ 682,475	--%
Two 96-Man Dormitories	--	--	--	3,249,425	1,156,575	4,406,000	--
Administration Building	--	--	--	3,351,200	1,192,800	4,544,000	--
North Tower	--	--	--	278,892	133,108	412,000	--
Additional Contingency	--	--	--	233,990	116,995	350,985	--
Sitework/Roads/Utilities	--	--	--	1,460,938	876,562	2,337,500	--
Moveable Equipment	--	--	--	--	1,123,400	1,123,400	--
Subtotal - Phase II	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 682,475</u>	<u>\$8,574,445</u>	<u>\$4,599,440</u>	<u>\$13,856,360</u>	
Total by Fiscal Year	<u>\$828,134</u>	<u>\$7,594,427</u>	<u>\$7,913,593</u>	<u>\$8,574,445</u>	<u>\$4,599,440</u>	<u>\$29,510,039</u>	

- a) Of the FY 1982 State General Fund supplemental appropriation of \$605,015, \$85,214 in relocation costs was transferred to and spent out of the O.O.E. account. Another \$50,000 was transferred to the property acquisition account, making a total of \$390,000.
- b) Of the \$390,000 available for property acquisition after transfer of the \$50,000 mentioned above, \$439 was lapsed.
- c) Already appropriated by 1982 Legislature.

Committee Recommendation. The Committee makes the following recommendations concerning the design and construction schedule of the new medium custody facilities:

1. Not remove a portion of the perimeter wall in the northeast corner of the compound where the proposed Education/Recreation Building was intended to be located. The existing shop buildings, which were earmarked for demolition, would remain.
2. Construct a Recreation Building in the medium security zone where Dormitories 4 and 5 were to be located.
3. Renovate the existing Service Building inside the walls, including education and recreation areas for inmates remaining within the compound.
4. Renovate the basement of Outside Dormitory No. 1 for additional housing, instead of constructing Dorms 4 and 5. The effect would be to more than double the capacity of the dorm from 94 to 200 and limit capacity in the new medium custody zone to approximately 488. The overall capacity of KSP would increase from 1,210 to 1,604. The basement of Dorm No. 1 would no longer be needed as the kitchen and dining area because new kitchen and dining facilities are already part of the plan for the three new dorms in the medium security zone.
5. Add an Education Section to the proposed Administration (Support Services) Building for inmates in the medium custody zone. The size of the original Administration Building would be reduced from 53,293 square feet to 45,375. The addition of the Education Section (14,000 square feet) would increase the total to 59,375.
6. Relocate an existing tower to serve as the North Tower of the original plan, rather than construct a new one.
7. The Governor's FY 1984 recommendation of \$775,000 for moveable building equipment for Phase I facilities would remain the same. The estimate of \$597,000 for Phase II equipment for FY 1985 would be deferred.
8. Approve \$1,365,853 for FY 1985 and \$141,400 for FY 1986 to complete construction of Phase I facilities but defer funding for construction of the Administration Building until the 1984 Session.
9. Modify existing and future appropriations to merge planning and construction funds.

file

Agency: Kansas State Industrial Reformatory

<u>Project</u>	<u>Amount Requested FY 1984</u>	<u>Governor's Rec. FY 1984</u>	<u>Committee Rec. FY 1984</u>
Construct 96-Bed New Housing Facilities	\$ 1,037,576	\$ —	\$ 200,000
Reroof Three Buildings	63,467	63,467	39,045
Renovate and Equip Industries Building for Auto Mechanics	32,335	—	—
Pave Service Roads and Parking Lots	229,081 ^m	—	—
Fire Safety Improvements to Educational Facilities	25,881	25,881	23,000
Install Exhaust System and Equipment in Vocational Area	29,507	—	—
Renovate Second Floor of Administration Building	33,271	—	—
Replace Rotunda Windows	14,714	—	—
Replace Sewerlines in "C" and "D" Cellhouses	115,992*	115,992*	115,992*
TOTAL	<u>\$ 1,581,824</u>	<u>\$ 205,340</u>	<u>\$ 378,037</u>

Funding

State General Fund	\$ 1,581,824	\$ 205,340	\$ 378,037
--------------------	--------------	------------	------------

- m) Multiyear funding requested.
- * Previously appropriated/reappropriated.

Construct New 96-Bed Housing Facilities

The Reformatory is proposing construction of new facilities to provide additional living space for 96 minimum or medium custody inmates. The amount requested is \$1,037,576, all of which would be needed for FY 1984. The project is conceived as a temporary measure to cope with the systemwide problem of an ever increasing inmate population until a permanent expansion of facilities at KSIR can be approved and constructed. Proposals for the long-range permanent facilities are included in the Department of Corrections' five-year capital improvements plan with construction to begin in FY 1985 and conclude in FY 1987. The request assumes, therefore, that economic conditions, new sentencing legislation, and other factors influencing population levels will continue to increase the number of inmates in the system. The new facilities would be constructed on state-owned property south of the existing institution. The new facilities would consist of eight 36' x 60' (2,160 square feet) modular prefabricated buildings situated on concrete piers. There would be two 48-man dorms with each consisting of three modular units placed in a "T"-shaped configuration together with a work station and multipurpose area at the point where the "T" crosses. Each of the three units would have 16 rooms separated by partitions approximately five feet high and all rooms would be designed for single occupancy. The space in each room would be 50 square feet. Each unit would include, in addition to

individual rooms for inmates, a dayroom, a common bathroom (with showers, stools, and lavatories), a mechanical room, a janitor's closet, and storage space. The multipurpose room in the center would include, among others, a library, telephones, and an ice machine. The two 48-man dorms would be connected by a sidewalk and on either side of the walk between the dorms would be the remaining two modular units. One would be used as a kitchen and dining facility; the other for a security office, recreation, and visiting area. The area would be enclosed with a 12-foot chain link fence topped by razor wire. Construction would include parking accommodations and a gravel access road. All utilities would tie into the main facility.

At an estimated cost of \$28.00 per square foot, the eight housing units totaling 19,440 square feet would cost \$544,320. Other base construction costs include \$29,928 for 2,400 linear feet of chain link fence; \$6,378 for two gates; \$4,589 for 95 cubic yards of concrete; \$6,841 for gravel, masonry units, and mortar; \$3,760 for equipment rental for roadwork; \$72,020 for kitchen equipment; \$13,697 for site grading, lawn seed, trees, and shrubs; and \$47,115 for utilities and accompanying connections to the main facility. The utilities would include 2,250 linear feet of water line, 1,050 linear feet of sewer line, piping to connect water and sewer lines, electrical work, and 2,250 linear feet for the natural gas line. The total base construction cost is \$728,648 to which the agency adds \$89,670 for movable equipment, 10 percent (\$72,865) for contingency, an annualized inflation factor of 9.6 percent (\$83,974), \$6,000 for printing and other miscellaneous expenses, \$21,000 for demountable partitions, and \$35,419 for architects' fees based on 4 percent. Of the total project cost of \$1,037,576, \$41,419 is for preliminary and final planning and \$996,157 is for construction. Funding for additional staff and increased utility costs are included in the FY 1984 operating budget. The agency expects to use an outside contractor to construct the supporting piers and mount the buildings on the piers as well as to make the utility connections. The perimeter fence, access road, and interior finishing would be completed in-house. This project is included in the FY 1984 budget request under Level C.

Although these buildings are mobile and capable of being relocated elsewhere, the Department indicates that their condition would probably not be suitable for reuse after the approximately three-year period until the new permanent facilities are completed. The agency indicates that the inmate work crew for the State Fair grounds would be housed here. That crew presently consists of 30-40 inmates. The remainder would work outside the institution on regular work details. Although the request in the FY 1984 operating budget to establish two new vocational education programs is not related directly to the new housing, it is also possible that inmates in the new housing could participate in the new education programs. Because of the construction of new facilities at KSP and a similar request at KCIW, this request should be examined with a view to its impact on systemwide capacity.

Committee Recommendation. The Committee recommends \$200,000 for FY 1984 and \$795,441 for FY 1985 (\$995,441 total) for this project.

Reroof Three Buildings

The agency requests \$63,467 to replace the roofs of three buildings: the administration building, the power plant, and the institutional garage. The request notes that all three roofs are over 20 years old and leak. The project, which would be undertaken by an outside contractor, would involve coverage of 18 squares for the administration building, 60 for the power plant, and 73 for the garage. In all three buildings water leaks have resulted in damage to the insulation below the roof decks.

Consequently, new insulation is also requested. The existing insulation, which has a low "R" rating, would be replaced by 1 1/2-inch rigid tapered insulation with an "R" rating of 30. The agency also indicates that the request includes funds to repair the steel decks supporting the roof prior to reroofing the power plant and garage. These have been rust damaged by the leaks. Materials to be used are as follows: 1 1/2 inch rigid tapered insulation, 4 ply coal tar pitch roofing, 2 ply vapor barrier (under the insulation), and new flashing.

The agency estimates the base cost of the project to be \$46,000. A 20 percent contingency factor (\$9,200) and allowance for an annualized inflation rate of 9.6 percent (\$6,267) bring the total to \$61,467. Another \$2,000 is added for printing and miscellaneous expenses, bringing the total to \$63,467. This project is included in the FY 1984 request under Level C. The Department indicates that there has been no systematic effort to identify roofs in need of repair; consequently, it is difficult to determine what part of the total roof repair problems at KSIR this project represents and how many additional requests may be forthcoming.

Committee Recommendation. The Committee recommends \$39,045 to repair the roofs of the garage and the administration building.

Renovate and Equip Industries Building for Auto Mechanics

A total of \$32,335 is requested to renovate and equip the Industries Building for use by part of the auto mechanics vocational education program. At the present time, KSIR has two auto mechanics vocational training components: Auto Mechanics I is located on the second floor of the old Trades Building inside the walls near the east gate and Auto Mechanics II occupies space jointly with the institutional garage in a building located outside the northeast corner of the wall but inside the perimeter fence. The proposal is to move Auto Mechanics II to the Industries Building and add two new components to the vocational education program: auto body and upholstery. The Industries Building housed the Metal Fabrication program of Kansas Correctional Industries until October, 1980, when the program was terminated. Since then, there has been discussion about recruiting a private firm to establish a business similar to that operated by Zephyr Industries at Lansing. However, such efforts have not been successful to date.

The modifications to the Industries Building include electrical rewiring, plumbing, masonry work, carpentry, and painting, all of which is estimated to cost \$9,600. Although the Industries Building would house auto mechanics, auto body, and upholstery; these renovations are needed to accommodate only the auto mechanics program. In addition, \$14,000 is requested for an automotive lift, 15 work benches, and an exhaust system. To the base cost of \$23,600 is added a 20 percent contingency factor (\$4,720) and an annualized inflation factor of 9.6 percent (\$3,215), and miscellaneous expenses (\$800), for a total of \$32,335. This project is included in the FY 1984 request under Level C.

The amount of space in the Industries Building that would be occupied by the existing Auto Mechanics II program, the new auto body shop, and the new upholstery program would be approximately 11,500 square feet or about half of the available space. The balance would continue to be used for storage for the present but the possibility is not precluded that the space used for storage could eventually house some private enterprise as was originally envisioned. With Auto Mechanics II moved out of

the institution's garage, the maintenance staff would simply be less crowded than it is at present. Funding for start-up and operations costs of the new vocational education components are included in the FY 1984 operating budget.

Committee Recommendation. The Committee recommends that this project be deferred because of more important priorities.

Pave Service Roads and Parking Lots

The agency requests a total of \$540,480 for paving of service roads and parking lots. The project is envisioned as a three-year effort, beginning in FY 1984. Of the total project cost of \$540,480, \$229,081 is requested for FY 1984, \$136,481 for FY 1985, and \$174,918 for FY 1986. Funding for this project has been requested for a number of years with the exception of FY 1983. However, the only funds authorized for improvements to roads and parking in recent years were \$27,000 approved for FY 1980. This amount has been used to pave a service road from the institution's east gate to Avenue G (which runs in back of the Reformatory), part of the area just outside the east gate, a portion of the road near the Trades Building, and an area between the security building and the kitchen.

Most of the agency's requests to pave roads and parking areas have proposed the coverage of a 3-inch asphalt overlay, together with the use of fill and compacting as a base for those areas that are not currently paved at all, with all work to be undertaken by an outside contractor. The FY 1984 request proposes to utilize inmate labor and to use concrete instead of asphalt. Estimates of the cost of materials, whether concrete or asphalt, are approximately the same, according to agency estimates. The agency states that the increasing prices of petroleum products have brought the cost of asphalt up to approximately the same level as the price of concrete. The anticipated savings of approximately \$200,000 under the current proposal, as compared with the cost of engaging an outside contractor, is attributed to the use of inmate labor. The savings indicated are based on estimates of a local contractor.

The areas to be covered include: the east parking lot extending to the northeast gate; the road from the northeast gate to the east gate; north/south entrance road, west parking lot (involving an expansion of the existing lot); the road from the east gate to the infirmary; north and south working lots; the road from the south working lot past the power plant to the rear door of the Canteen; and the visitors' parking lot. The cost of concrete mix, mesh, crushed rock, expansion joints, edge forms, and curing compounds totals \$368,202. This base amount is increased by a 10 percent contingency factor (\$36,821), an annualized inflation factor of 9.6 percent (\$98,229), 7 percent for engineers' fees (\$35,228), and \$2,000 for blueprints and specifications. The \$37,228 for planning is the only part of the project that would be undertaken by an outside contractor. This project is included in the FY 1984 request under Level C. Subcommittees having reviewed the request in the past considered the possibility of identifying those areas most in need of repair and determining a cost based on that priority listing or approving an amount based on availability of funds but allowing the agency to determine the distribution.

Committee Recommendation. The Committee recommends that this project be deferred because of more important priorities.

Fire Safety Improvements to Educational Facilities

KSIR is requesting \$25,881 for certain improvements to the educational facilities in order to meet fire safety standards. Included in the request is \$1,450 for a return air duct system, \$970 for replacement of ten doors, \$1,650 for installation of two exit doors with remote control electrical locks, and \$14,700 for a fire alarm system. To the total base cost of \$18,770 are added a contingency factor of 20 percent (\$3,754) and an annualized inflation factor of 9.6 percent (\$2,557), and miscellaneous costs (\$800), for a total of \$25,881. This project is included in the FY 1984 budget request under Level C.

The education area has been remodeled extensively in recent years and it should be noted that most of the items proposed for replacement are still relatively new. However, fire safety regulations were apparently not closely followed. Each of the ten doors requested for replacement had a louvre cut in the bottom to facilitate return air. However, the louvres violate the fire safety codes. The agency is therefore requesting another ten solid doors to replace the first. The director indicates that it would be possible to cover over the louvres instead of replacing the doors. In connection with replacement of the doors is the installation of a return air system for several rooms because the new solid doors would otherwise seal off these rooms from the heating and air conditioning system. Two years ago, when this request was originally submitted, the agency asked for funds to replace the existing glass windows with wire glass to meet Fire Marshal regulations; however, the agency indicates that the Fire Marshal has since waived this recommendation. The request for a fire alarm system was significantly less in FY 1982 (\$3,000 compared to \$14,700 for FY 1984). The 1981 Legislature approved \$4,500 for the fire alarm system and the exit doors with electrical locks. However, the agency's apparent underestimation of the cost of the fire alarm system resulted in the decision not to spend any of the funds appropriated but to revise its estimates and resubmit the request for the entire project. The \$4,500 approved for FY 1982 is from the Federal Revenue Sharing Fund and has carried forward into FY 1983. These funds could be used to partially offset the cost of the project.

Committee Recommendation. The Committee recommends funding in the amount of \$23,000 for this project.

Install Exhaust System and Equipment in Vocational Areas

An amount of \$29,507 is requested to install an exhaust and ventilation system in the welding shop in the Trades Building and replace a wash sink and water cooler in the machine shop. The agency indicates that the present exhaust system is inadequate and also a health and fire safety hazard. Because it is not properly removed, welding smoke is often distributed throughout all the shops in the area. The existing sink and water cooler are requested to be replaced because of their ages (30 years and 20 years respectively). Two exhaust units and related duct work are estimated to cost \$21,000, the wash sink \$2,150, and the water cooler \$450, for a total base cost of \$23,600. A contingency factor of 10 percent (\$2,360) is added along with an annualized inflation factor of 9.6 percent (\$2,947) and miscellaneous expenses (\$600) to bring the project total to \$29,507. This project, which is included in the FY 1984 request under Level C, would be undertaken in-house.

Committee Recommendation. The Committee recommends that this project be deferred because of more important priorities.

Renovate Second Floor of Administration Building

KSIR proposes to undertake in-house a number of modifications to the second floor of the administration building at a total cost of \$33,271. On the second floor are the offices of the deputy director of programs, the intelligence and investigation section, the physical plant supervisor, and the activities counselor. Also on the second floor are the interview room and the employee lounge. The work to be done includes: replacement of eight doors and door frames as well as 12 aluminum windows with screens; approximately 3,000 square feet of ceiling tile; three 3-ton heating and cooling units; 38 lighting fixtures with wiring and conduits; and approximately 1,600 square feet of floor tile, window covering, and wall furring. The request also includes installation of approximately 1,750 square feet of sheetrock and blocking of eight windows with concrete blocks. All work would be undertaken by institutional personnel. An itemized estimate of materials cost is \$5,870 for doors and windows, \$4,874 for ceilings and floors, \$1,050 for walls, \$4,500 for electrical supplies, \$7,000 for heating and cooling materials, and \$1,006 for masonry. To the base cost of \$24,300 is added a 20 percent contingency factor (\$4,860), an annualized inflation factor of 9.6 percent (\$3,311), and miscellaneous expenses (\$800), for a total cost of \$33,271. This project is included in the FY 1984 request under Level C.

Committee Recommendation. The Committee recommends that this project be deferred because of more important priorities.

Replace Rotunda Windows

The agency requests \$14,714 for replacement of all four rotunda windows in the administration building. The existing windows are 9 feet, 7 inches high and 8 feet wide, made of wood, and have a single pane of glass. The replacement windows would also be made of wood; however, these would have screens and dual insulating glass and the top part would be blocked in with masonry. The agency cites the age, unsightliness, and energy inefficiency of the existing windows as the reasons for the need to replace them. All work would be undertaken by an outside contractor. The cost of the windows is estimated to be \$2,500 each or \$10,000 for all four. Block and masonry material together with steel lintels add \$680 to the cost or a base materials cost of \$10,680. A 20 percent contingency factor (\$2,163), an annualized inflation factor of 9.6 percent (\$1,571), and miscellaneous expenses (\$300) bring the total cost of the project to \$14,714. This project is included in the FY 1984 request under Level C.

Committee Recommendation. The Committee recommends that this project be deferred because of more important priorities.

Replace Sewerlines in "C" and "D" Cellhouses

A year ago for FY 1983 the Legislature approved \$265,992 to allow KSIR to replace sewer lines in "C" and "D" Cellhouses. The project involved replacement of the main sewer lines together with the rising and connecting lines and related fittings. Since the appropriation was made, \$115,992 of the total was deferred as part of the

Department of Corrections' 4 percent reductions for FY 1983. The \$115,992 represents the amount needed for "C" Cellhouse. "D" Cellhouse was therefore considered to be a higher priority because of the worse condition of its sewerlines. The request for FY 1984 is simply to recover the \$115,992 previously deferred.

Committee Recommendation. The Committee recommends \$115,992 for this project as requested.