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Phyllis Gilmore, Secretary

Sam Brownback, Governor

Joint Committee on State Building Construction

August 15, 2012

Good afternoon Madame Chair and members of the committee. I am Michelle Schroeder, the Director of Policy and Legislative Affairs at the Department for Children and Families. Thank you for the opportunity to appear before you today to give testimony regarding the Department for Children and Families 5-Year Capital Improvements Plan.

As shown on the table below, DCF requests \$200,000 per year for maintenance, repairs, and renovations to the facility and parking surfaces for the Chanute Service Center.

Fiscal Years	1. SGF	2. FEE FUND				Total
Prior Years						--
FY 2013		\$ 200,000				\$ 200,000
FY 2014		\$ 200,000				\$ 200,000
FY 2015		\$ 200,000				\$ 200,000
FY 2016		\$ 200,000				\$ 200,000
FY 2017		\$ 200,000				\$ 200,000
FY 2018		\$ 200,000				\$ 200,000
Subsequent Years						\$ -
Total	-	\$ 1,200,000	-	--	-	\$ 1,200,000

DEPARTMENT FOR CHILDREN AND FAMILIES

CAPITAL IMPROVEMENTS

For

CHANUTE SERVICE CENTER

FY 2014

18-2

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name DEPARTMENT FOR CHILDREN AND FAMILIES FY 2014

Project Title	Estimated Project Cost	Prior Years	Current Year	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Subsequent Years
DCF SYSTEM WIDE PRIORITIES FY 2014 FIVE YEAR PLAN	\$ 1,200,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
S-1 Chanute Service Center Rehab & Repair	\$ 1,200,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
TOTAL	\$ 1,200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Request Explanation--DA 418B

FY 2014

1. Project Title: CHANUTE SERVICE CENTER REHABILITATION AND REPAIR Agency: DEPARTMENT FOR CHILDREN AND FAMILIES	2. Project Priority: S-1
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3. Project Description and Justification:

CHANUTE SERVICE CENTER OFFICE BUILDING

Funding provides renovation, maintenance and repair to the building and parking surfaces.

<p>4. Estimated Project Cost:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Construction (including fixed equipment and sitework)</td> <td style="width: 20%; text-align: right;">\$ 200,000</td> </tr> <tr> <td>2. Architect or engineer fee</td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>3. Moveable equipment</td> <td style="text-align: right;">N/A</td> </tr> <tr> <td>4. Project contingency</td> <td style="text-align: right;">{*}</td> </tr> <tr> <td>5. Miscellaneous costs</td> <td style="text-align: right;">{*}</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 200,000</td> </tr> </table>	1. Construction (including fixed equipment and sitework)	\$ 200,000	2. Architect or engineer fee	{*}	3. Moveable equipment	N/A	4. Project contingency	{*}	5. Miscellaneous costs	{*}	Total	\$ 200,000	<p>5. Project Phasing:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1. Preliminary plans (including misc. costs)</td> <td style="width: 20%;"></td> </tr> <tr> <td>2. Final plans (including misc. & other costs)</td> <td></td> </tr> <tr> <td>3. Construction (including misc. & other costs)</td> <td style="text-align: right;">\$ 200,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 200,000</td> </tr> </table>	1. Preliminary plans (including misc. costs)		2. Final plans (including misc. & other costs)		3. Construction (including misc. & other costs)	\$ 200,000	Total	\$ 200,000
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3. Construction (including misc. & other costs)	\$ 200,000																				
Total	\$ 200,000																				

{*} Included in Item 1

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. FEE FUND	3.	4.	5.	Total
Prior Years						-
FY 2013		\$ 200,000				\$ 200,000
FY 2014		\$ 200,000				\$ 200,000
FY 2015		\$ 200,000				\$ 200,000
FY 2016		\$ 200,000				\$ 200,000
FY 2017		\$ 200,000				\$ 200,000
FY 2018		\$ 200,000				\$ 200,000
Subsequent Years						\$ -
Total	--	\$ 1,200,000		--	--	\$ 1,200,000

18-4