

State Budget Committee Agenda
Tuesday, June 13th, 2017, 2:30 PM (EDT)
Indiana University Purdue University Indianapolis
University Tower Ballroom
850 W. Michigan Street
Indianapolis, Indiana, 46202

I. Minutes

1. April 12th, 2017

II. Agency Projects

1. Indiana Department of Revenue (090) \$16,100,000
Integrated Tax System (ITS)

The Indiana Department of Revenue is requesting approval of the modernization of its revenue business processes and technology solutions, including the implementation of an Integrated Tax System (ITS) based on a 2016 feasibility and planning study. The project targets the rapid and complete implementation of the ITS to automate all major state revenue tax functions including Compliance, Operations, Finance/Internal Audit, Information Technology and Customer Service. The General Assembly set aside \$16.1M in FY2018 and \$16.9M in FY2019 for the system upgrade work.

Funding: 2017 General Fund
(General Government R&R 19704-2018)

2. Department of Natural Resources (300) \$2,635,349
State Park Cabin Repair and Rehabilitation

The Division of State Parks requests funding to address repair and rehabilitation needs in cabin operations throughout Indiana. Needs include, but are not limited to, roof replacement, concrete repairs, HVAC replacement, flooring, electrical upgrades, and plumbing fixtures. Properties affected include Brown County, Fort Harrison, Pokagon, and Turkey Run.

Funding: 2013 General Fund
(Conservation & Environment R&R 19603-2015)

3. Department of Natural Resources (300) \$398,968
Dunes Trail 2 Boardwalk

The Division of State Parks requests funding to replace the boardwalk in the southeastern quadrant of the Indiana Dunes State Park. The boardwalk was originally constructed over 30 years ago and has been deemed unusable. The replacement boardwalk will span a distance of 2,640 feet and meet ADA compliance requirements. The boardwalk will be constructed to ensure the protection of the surrounding natural wetlands.

Funding: 2013 General Fund
(Conservation & Environment R&R 19603-2015)

4. Department of Natural Resources (300) \$215,000
Kankakee Fish and Wildlife Area Pole Barn

The Division of Fish and Wildlife requests funding for the construction of a pole barn building to protect agricultural and maintenance equipment. The proposed barn will replace the existing 450 square feet of open storage and safeguard the equipment from the natural elements.

Funding: 2015 General Fund
(Conservation & Environment 19610-2017) \$53,750
(Federal Fish and Wildlife Funds) \$161,250

5. Department of Natural Resources (300) \$266,562
Abe Martin Lodge Kitchen Equipment

The Division of State Parks requests funding to replace commercial kitchen equipment at the Abe Martin Lodge in Brown County. The walk-in refrigerator and freezer units have been in service 19 years and are not sufficient for food service operations. Additionally, the request includes the replacement and installation of two convection ovens, a blast chiller, char broiler, and water filtration system.

Funding: 2015 General Fund
(Conservation & Environment 19610-2017)

6. Madison State Hospital (430) \$592,261
Closed Circuit Television System Installation

Madison State Hospital requests funding to expand the current security camera system and install new fiber optic cables and dedicated network switches. While the current system was upgraded in 2013 to an Internet Protocol based system and server, it has limited coverage with 11 cameras. The current range is mainly restricted to the buildings' exterior. The proposed expansion of 219 cameras would place Madison State Hospital in line with Joint Commission safety standards as well as the other five state operated facilities. The increased camera coverage would allow viewing to include the interior main walkways, stairwells, and specialized locations. These cameras will improve the safety and security to patients, visitors, and staff.

Funding: 2015 Postwar Construction
(Health and Human Services R&R 70529-2017)

7. Richmond State Hospital (440) \$374,354
Emergency Steam Line Repairs

Richmond State Hospital requests funding to support the emergency repairs to the steam and condensate line. A steam leak occurring in a direct burial line prompting immediate repairs led to the discovery that much of the steam line was in critical condition of failing or had failed due to the presence of water in the casing associated with the CTC Building. During the repairs, an additional 20 feet of steam line and a heat exchanger failed in Building 416. The repairs included 1,200 feet of trenching for new piping, insulation, and steel casing to address the deteriorating line. The emergency repairs were necessitated by the need to maintain the power lines.

Funding: 2015 Postwar Construction
(Health and Human Services R&R 70531-2017)

8. Richmond State Hospital (440) \$358,406
Fire Sprinkler Systems Upgrade

Richmond State Hospital requests funding to upgrade the original fire sprinkler systems located in the 417 (1967) building, which serves 191 patients. The system in the building is experiencing a high occurrence of leaks due to severe deterioration from inside the pipes. The upgrade would replace approximately 4,600 linear feet of piping from the main control valve to the end of the distribution mains along with the sprinkler head replacements.

Funding: 2015 Postwar Construction
(Health and Human Services R&R 70531-2017)

9. Indiana Veterans' Home (570) \$225,000
Ernie Pyle Building Flooring Replacement

The Indiana Veterans' Home requests funding to replace 32,100 square feet of vinyl tile flooring, installed in 1972, on the second and third floors of the Pyle building. The floors are primarily used for patient care and resident living. Many residents on these floors suffer from Dementia and other forms of brain disease. The current flooring can confuse residents by creating the appearance of "items" on the floor (e.g. pennies) or pools of water due to the glossy effect of the vinyl. When residents bend over to pick up these perceived items, they are at risk of falling, which poses a serious health risk.

Funding: 2015 Vets Home Construction
(Public Health 70723-2017)

10. Department of Correction (620) \$360,000
High Voltage Modernization at Indiana State Prison

The Department of Correction is requesting to modernize the current high voltage distribution grid at the Indiana State Prison in six phases. Currently, all of the power for the facility is located inside the facility and was installed in the 1970s. Many of the switches are obsolete and parts are difficult to acquire. Due to the location and design, the switchgear is susceptible to offender interference or damage in the event of a disturbance, which could cause a wide-scale power failure. Phase 1 of the project will modernize the switchboard design to allow the high voltage switches to be outside of the facility walls.

Funding: 2015 Postwar Construction
(Public Safety R&R 70505-2017)

11. Department of Correction (630) \$1,369,000
Restore Gym at Pendleton Correctional Facility

The Department of Correction (DOC) is requesting to repair and restore the steel framework due to rust and corrosion from years of external exposure. The facility was constructed in the 1950s and has not had any structural renovations since it was built. In order to stabilize the structure, the project will require the cleaning and coating of the interior steel and installation of new steel wall panels. The doors, security louvers, and ventilators will also be replaced as part of the project. DOC requests a portion of the total project cost as a change of use for previously approved funds. These funds were originally approved for two different projects across the Plainfield and Women's Prison DOC facilities approved by Budget Committee in March 2016 and September 2016. Due to completion of the projects, DOC requests the remaining balance of \$409,776 be applied to restore the gym at the Pendleton Correctional Facility.

Funding: 2015 Postwar Construction \$1,217,224
(Public Safety R&R 70505-2017)
(Public Safety R&R 70505-2016) \$151,776

12. Department of Correction (680) \$633,000
Cell Door Replacement at Westville Correctional Facility

The Department of Correction is requesting approval to replace the sliding cell doors, drives, and controls at Westville Correctional Facility. The current system is 24 years old and has been failing due to wear on the internal mechanical equipment, while replacement parts are no longer available for the system. There are 220 high risk offenders incarcerated at this segregated facility, which necessitates project implementation in five separate phases for safety measures. The requested funding will implement the first phase to address the core central location. The proposed doors are standardized and have been installed and tested at the Wabash Valley and Plainfield Correctional Facilities with a 25 year life expectancy.

Funding: 2015 Postwar Construction
(Public Safety R&R 70505-2017)

13. Indiana Department of Transportation (800) \$250,000
Construction of the Winchester Unit Wash Bay

The Indiana Department of Transportation (INDOT) requests a change of use for previously approved funds. The balance remaining from the New Haven Construction project approved at the July 2016 Budget Committee meeting will fund the construction of the Winchester Unit Wash Bay. The current Winchester Unit Building does not have a contained wash bay. The lack of a wash bay creates several deficits that INDOT must address for safety, environmental, and operational reasons. The inability to properly wash trucks contributes to reducing the lifespan of the fleet investment.

Funding: 2015 INDOT Building and Grounds
(Transportation Line Item 30515-2017)

Cost Summary
June 13th 2017

2013 General Fund	\$ 3,034,317
2015 General Fund	\$ 320,312
2017 General Fund	\$ 16,100,000
2015 Federal Fish and Wildlife Service Grant	\$ 161,250
2015 Postwar Construction Fund	\$ 3,687,021
2015 INDOT Building and Grounds Fund	\$ 250,000
2015 Vets Home Construction Fund	\$ 225,000
Total	\$ 23,777,900

III. Review Items

1. I-65 Southeast Project – Indiana Department of Transportation
2. Medicaid State Plan Amendment – Family and Social Services Administration
3. Excellence in Performance Awards – Department of Education
4. David C. Ford Scholarship – Department of Education
5. School and Library Connectivity – Department of Education/Indiana State Library
6. EDGE for Retention – Indiana Economic Development Corporation
7. Project List – Northwest Indiana Regional Development Authority

IV. Reports Received (Sent)

1. Population Report – Department of Corrections – May 9, 2017
2. 21 Fund First Quarter Report – Indiana Economic Development Corporation – May 16, 2017
3. Non-Binding Tuition and Fees Recommendation – Commission on Higher Education – May 23, 2017