

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2013

Volume II – Human Services

Lincoln D. Chafee, Governor

Capital Budget

Department of Children, Youth and Families

Governor's Recommendations

Thomas C. Slater Training School

Training School Repairs and Improvements - The Governor recommends a total of \$1.1 million from Rhode Island Capital Plan funds for various repairs and improvements to the Rhode Island Training School for Youth. This includes \$900,000 in FY 2012 and \$195,000 in FY 2013. Some of the repairs and improvements include flashing protection and the installation of a sprinkler system retrofit, conduits, cement pads, and backflow preventors.

Vocational Building – The Governor recommends a total of \$294,780 for the construction of a prefabricated steel building to be used as a trades shop for the vocational educational program on the grounds of the Youth Development Center. Prior to FY 2012, \$13,894 was spent from federal funds. For FY 2013, this recommendation includes \$79,900 from Rhode Island Capital Plan funds and \$200,896 from federal funds.

Generators - The Governor recommends \$441,000 in FY 2013 from the Rhode Island Capital Plan fund for the purchase and installation of three generators at the Thomas C. Slater Training School. The new generators would accommodate the use of the HVAC system during power failures.

Maintenance Building – The Governor recommends \$535,000 in FY 2013 from the Rhode Island Capital Plan fund for the construction of a maintenance building that will be utilized as part of the Thomas C. Slater Training School. This facility will consist of a shop area and warehouse.

Old Training School – The Governor recommends \$75,000 from the Rhode Island Capital Plan fund in FY 2012 for costs associated with the closing of the old Rhode Island Training School, which includes the preparation of the grounds for future sale.

Private Providers

Groden Center Mt. Hope – The Governor recommends \$275,000 in FY 2012 from the Rhode Island Capital Plan Fund for the construction of two new stair towers at the Groden Center – Mt. Hope Facility. This project is comprised of the demolition of the existing ladders and construction of the new stair towers, for fire evacuation purposes, out of brick to match the existing building.

In FY 2013, the Governor recommends \$275,000 from the Rhode Island Capital Plan Fund for the repair of deteriorating bricks and windows at the Groden Center- Mt. Hope Facility. These repairs will assist in preserving the building and provide a safe and healthy environment for the agency's clients.

The Governor recommends \$50,000 in FY 2013 from the Rhode Island Capital Plan fund for a feasibility study of the electrical, plumbing, and HVAC system at the Groden Center.

Fire Code Upgrades - The Governor recommends \$2.0 million from the Rhode Island Capital Plan Fund from FY 2012 to FY 2013 to assess and upgrade fire protection systems for group homes, foster homes, and other facilities associated with Children's Behavioral Health Services and the Child Welfare Programs. Prior to FY 2012, \$2.2 million in RICAP funds was spent on this project.

NAFI Center – The Governor recommends a total of \$1.1 million from FY 2012 through FY 2013 from the Rhode Island Capital Plan Fund for repairs and renovations to this facility. Included in this

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recommendation is an upgrade to the facility's fire alarm system. Prior to FY 2012, there had been \$61,200 spent from Rhode Island Capital Plan funds for this project.

Department of Human Services

Governor's Recommendations

Establishment and Refurbishment of Blind Vending Facilities – The Governor recommends financing of \$165,000 per year from FY 2012 through FY 2017 from the Rhode Island Capital Plan Fund to support ongoing improvements at vending facilities operated under the Business Enterprises Program (BEP) of the Office of Rehabilitation Services (ORS). These facilities are managed exclusively by legally blind individuals. Currently, ORS operates seventeen BEP outlets throughout the State, all of which are located within state, local, or federally-owned or occupied properties. These facilities offer significant convenience to both governmental employees and the public at large, while also providing a source of meaningful employment to the client-entrepreneurs.

Veterans' Home HVAC System Upgrade - The Governor recommends restricted receipts of \$100,000 in FY 2013 to complete a \$2.9 million capital project that began in FY 1998. The project has upgraded the heating system and added air conditioning at the RI Veterans' Home to provide a healthier environment for the residents at the Home. The project is financed from dedicated revenue within the Veterans' Home restricted receipt account and will be completed in FY 2013. The final project phase involves installation of new HVAC units in the connecting corridor of the south building (N-5).

Veterans' Home - Renovations to N-5, N-6, and N-7 Buildings – The Governor recommends \$2.3 million in FY 2012 to renovate the N-5, N-6, and N-7 nursing units at the Veterans' Home. The project will enhance resident health and improve the visitor environment in the facility, and includes repairs to bedrooms, bathrooms, corridors and auxiliary rooms. The project will be financed from dedicated revenues within the Veterans' Home restricted receipt account.

Veterans' Home - Renovations to N-2 and N-3 Buildings – The Governor recommends \$720,000 in FY 2014 and \$705,000 in FY 2015 to renovate the N-2 and N-3 nursing units at the Veterans' Home. The project will enhance resident health and improve the visitor environment in the facility, and includes repairs to bedrooms, bathrooms, corridors and auxiliary rooms. The project will be financed from dedicated revenues within the Veterans' Home restricted receipt account.

Veterans' Home - Electrical Distribution System - The Governor recommends \$390,177 in FY 2012 to complete modifications to the emergency electrical system at the Veterans' Home. The project will result in full compliance with the most recent electrical code requirements. The \$525,000 project is financed from dedicated revenues within the Veterans' Home restricted receipt account.

Veterans' Home - Fire Reserve Connection - The Governor recommends \$350,000 in FY 2012 to complete upgrades to the fire suppression water supply at the Veterans' Home. The project includes connection lines to the Bristol municipal water supply, installation of a pressure control mechanism, and a full redesign of the pump house to ensure the proper water level is maintained. The project will be financed from dedicated revenues within the Veterans' Home restricted receipt account.

Veterans' Home - Entrance Improvements - The Governor recommends \$49,140 in FY 2012 to complete the redesign and renovation of the entrance area at the Veterans' Home. The project entails both curb re-configuration and canopy installations to improve accessibility and enhance resident and visitor safety. The project is to be financed from dedicated revenues within the Veterans' Home restricted receipt account.

Veterans' Cemetery - Columbarium -

Department of Human Services

The Governor recommends \$960,000 from federal sources to construct a third columbarium on the grounds of the Rhode Island Veterans' Memorial cemetery in Exeter. A columbarium is essentially a vault or wall containing recesses or "niches" in which to place funerary urns. The Cemetery currently maintains two columbariums, both of which are currently at or near capacity. This project is in conformance with the federally approved "master plan" for the Cemetery, and is thus eligible for full federal reimbursement. Total project financing is apportioned between fiscal years 2012 and 2013, in the amounts of \$515,000 and \$445,000, respectively.

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Governor's Recommendations

Regan Building Renovations - The Governor recommends \$5.0 million from FY 2012 through FY 2017 for the rehabilitation of the BHDDH institutional facilities at the Pastore Center, funded from the Rhode Island Capital Plan Fund. The scope of this plan includes the ongoing repair, renovation, upgrade and rejuvenation of the BHDDH-owned facilities at the Pastore Center complex. The recommended funding amounts are as follows: \$2.0 million in FY 2012; 1.0 million in FY 2013; \$450,000 in FY2014; \$550,000 each year in FY 2015 and FY 2016; and \$500,000 in FY 2017. Prior to FY 2012 expenditures totaled \$3.2 million.

Hospital Consolidation – The Governor recommends expenditures of \$36.5 million for the consolidation of the Eleanor Slater Hospital buildings through the construction of a new facility. This project will be funded through the Rhode Island Capital Plan Fund. The goal of the new structure is to merge the Pastore Center hospital system, which is currently scattered throughout the complex, into one building. This will result in more efficient and cost effective operations due to new staffing patterns, the reduction of maintenance and utility budgets, and improved security. The total amounts recommended by year are as follows: \$630,000 in FY 2012; \$5.5 million in FY 2013; \$11.0 million in FY 2014; \$8.6 million in FY 2015; and \$10.0 million in FY 2016. Expenditures prior to FY 2012 total \$793,203.

Community Facilities Fire Code Upgrade - The Governor recommends \$5.0 million from FY 2012 through FY 2015 from the Rhode Island Capital Plan Fund to install or upgrade fire alarm and sprinkler systems in residential, workshop, day program, and out-patient facilities for the Divisions of Developmental Disabilities, RI Community Living and Supports, and Behavioral Health Services. Prior to FY 2012, \$1.6 million in RICAP funds had been expended on this project. The project is budgeted with \$1.3 million in expenditures in FY 2012, with subsequent annual expenditures of \$750,000 in FY 2013 – FY 2017.

Private Home Based Waiver Community Facilities Fire Code Upgrade - The Governor recommends \$11.0 million to install or upgrade fire alarm and sprinkler systems in state-owned and privately-owned residential, workshop, day program, and out-patient facilities licensed and operated for the Division of Developmental Disabilities under the Home and Community Based Waiver system. The cost of upgrading these facilities is eligible for federal participation with a state - federal match rate of approximately 47% state - 53% federal, except during years when the ARRA enhanced match rate is in effect. The \$11.0 million amount includes \$4.1 million from the Rhode Island Capital Plan Fund and \$6.9 million of federal funds. The total amounts recommended by year are as follows: \$4.7 million in Pre FY 2012; \$1.8 million in FY 2012; \$1.6 million in FY 2013; \$1.9 million in FY 2014; and \$993,619 in FY 2015.

Zambarano Buildings - The Governor recommends \$1.5 million from FY 2012 through FY 2017 from the Rhode Island Capital Plan Fund for renovations at the Eleanor Slater Hospital on the Zambarano campus. The funding for will be used to resurface paved areas and replace the roofs on the Wallum Lake House, the CI/Hamble building, and the laundry building. The amounts recommended by year are as follows: \$277,516 in FY 2012; \$725,000 in FY 2013; and \$125,000 annually in FY 2014 through FY 2017. Prior to FY 2012, expenditures totaled \$2.2 million.

Barry and Simpson Hall Repairs/Renovations (formerly Eleanor Slater HVAC and Elevator Upgrades) – The Governor recommends expenditures of \$7.0 million from the Rhode Island Capital Plan Fund for HVAC and elevator upgrades to Barry and Simpson Halls on the Pastore Campus. None of these administrative buildings has central air conditioning equipment and the electrical systems were not designed for the loads imposed by window units. The amounts recommended by year are as follows: \$500,000 in FY

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2012; \$2.0 million in FY 2013; \$3.0 million in FY 2014; and \$1.5 million in FY 2015.

Mental Health Services

Mental Health Residences - The Governor recommends \$4.5 million for fiscal years 2012 through 2017 that would be principally provided to RIHMFC (Rhode Island Housing & Mortgage Finance Corporation) to provide low-cost housing for people with mental illness. The project will be financed from the Rhode Island Capital Plan Fund. The amounts recommended in FY 2012 through FY 2017 are as follows: \$500,000 in FY2012 and \$800,000 per year in FY 2013 through FY 2017. Expenditures prior to FY 2012 total \$9.4 million, including \$8.0 million in Rhode Island Capital Funds and \$1.4 million in general obligation bonds issued in 1990.

Furniture - Mental Health Residences – The Governor recommends expenditures of \$274,918 through FY 2017 for furniture purchases for mental health residences. The amounts recommended from the Rhode Island Capital Fund by year are as follows: \$24,087 in Pre FY 2012; \$21,831 in FY 2012; \$32,000 in FY 2013; \$40,000 in FY 2014; \$47,000 in FY 2015; and \$55,000 each year in FY 2016 through FY 2017.

Community Mental Health Facilities - Capital Repairs – The Governor recommends \$2.1 million from FY 2012 through FY 2017 for maintenance and repairs to 30 group homes, 12 outpatient facilities, and one regional work center. The funds are used to maintain the physical structure and make emergency repairs, including: roofs, siding, windows, HVAC systems, emergency generators, individual sewage disposal systems (ISDS), water wells, flooring, and kitchen and bathroom renovations. The amounts recommended from the Rhode Island Capital Plan Fund by year are as follows: \$416,888 in FY 2012; \$300,000 per year in FY 2013 through FY 2015; and \$400,000 per year in FY 2016 through FY 2017. Expenditures prior to FY 2012 total \$4.0 million, including \$732,060 in Rhode Island Capital Funds and \$3.2 million in general obligation bonds issued in 1990.

Developmental Disabilities

MR/DD Residential Development - The Governor recommends \$6.0 million from FY 2012 through FY 2017 for the Access to Independence program and continuation of the development of housing for individuals with developmental disabilities. The Access to Independence program provides funding to families for adaptations to their homes, including the installation of ramps, modifications of bathrooms, installation of lifts or other equipment purchases. The residential program also provides grants to individuals and agencies for down payments and contributions toward ownership, enabling individuals to reside in the community rather than in group-homes. These projects will be financed with \$6.0 million from the Rhode Island Capital Plan Fund. The amounts recommended by year are \$1.0 million per year in FY 2012 - through FY 2017. Prior to FY 2012, expenditures totaled \$4.5 million.

MR Community Facilities - Capital Repairs –

The Governor recommends \$9.1 million from FY 2012 to FY 2017 to maintain and repair 270 group homes, of which 149 are state-owned and 121 are not state-owned. The funds are used to maintain the physical structure and related systems, including: roofs, HVAC systems, individual sewage disposal systems (ISDS), water wells, flooring, windows, siding, and kitchen and bathroom renovations. The amounts recommended from the Rhode Island Capital Plan Fund by year are as follows: \$1.2 million in FY 2012; \$1.3 million in FY 2013; \$1.5 million in FY 2014; and \$1.7 million each year in FY 2015 – FY 2017.

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Management Information System – The Governor recommends expenditures of \$1.2 million for a DD Management Information System, including \$422,877 from authorized and issued general obligation bond funds and \$780,384 in federal funds. The project will design and implement an information system that integrates eligibility determination, case management, provider certification, claims processing, contract oversight, and monitoring.

Regional Center Repairs/Rehabilitation - The Governor recommends \$4.5 million in Rhode Island Capital Plan funds from FY 2012 through FY 2017 for repairs to the Developmental Disability Regional Centers. Repair projects may include HVAC systems, roofs, septic systems and interior and exterior modifications. The Governor recommends expenditures of \$795,932 in FY 2012 and \$750,000 per year from FY 2013 through FY 2017. Prior to FY 2012, there had been \$1.6 million in RICAP funds and \$1.6 million in issued general obligation bonds expended on this project.

Substance Abuse Services

Asset Protection/ADA Renovations - The Governor recommends \$1.8 million from the Rhode Island Capital Plan Fund from FY 2012 through FY 2017 for Substance Abuse asset protection projects. The project includes general renovations to state-owned Substance Abuse facilities to include remodeling for A.D.A. compliance, replacement of roofs, HVAC systems and for emergency repairs. This recommendation includes \$300,000 per year in FY 2012 through FY 2017. Prior to FY 2012, expenditures totaled \$1.1 million.

Governor's Commission on Disabilities

Governor's Recommendations

Handicapped Accessibility – Facility Renovations – The Commission oversees the expenditure of capital funds for handicapped accessibility projects that have been determined to be necessary by the Rhode Island Coordinating Committee. This committee was established, under the direction of the Commission on Disabilities, to evaluate current services, policies, and practices of state agencies with regard to the requirements of the Americans with Disabilities Act and other pertinent federal regulations. The Coordinating Committee developed the *Self Evaluation and Compliance Plan*, which identifies those areas where the state needs to make improvements and describes a plan of action, including descriptions of specific projects needed to bring about compliance.

The Commission is utilizing approximately \$160,000 of its FY 2012 RICAP appropriation to conduct a comprehensive statewide architectural and engineering study of all state-owned facilities for handicapped accessibility compliance. Four firms have been engaged to conduct the study of 138 state-owned facilities, estimated to be complete in January, 2012. The results of the study, including cost estimates to removal access barriers, will inform the Commission's request for a state wide bond referenda to bring all state facilities into compliance, probably for the November, 2014 ballot.

The Governor recommends total project funding of \$4.5 million. Between FY 2012 and FY 2017, comprised of \$1.7 million from the RI Capital Plan Fund and \$34,968 in bond funds are recommended. Prior to FY 2012, a total of \$2.8 million has been expended consisting of \$829,987 in RICAP financing and \$2.0 million in bond funds.