

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

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 \$909,000 from Rhode Island Capital Plan funds in FY 2013 for various repairs and improvements to the Rhode Island Training School for Youth. Some of the repairs and improvements include flashing protection and the installation of a sprinkler system retrofit, roof repairs, conduits, cement pads, and backflow preventors.

Vocational Building – The Governor recommends a total of \$480,780 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 2013, \$25,904 was spent from federal funds. For FY 2013, this recommendation includes \$265,900 from Rhode Island Capital Plan funds and \$188,976 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 2014 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.

Private Providers

Groden Center Mt. Hope – The Governor recommends \$275,000 in FY 2013 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 2014, 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 \$1.8 million from the Rhode Island Capital Plan Fund from FY 2013 to FY 2015 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 2013, \$2.3 million in Rhode Island Capital Plan funds was spent on this project.

NAFI Center – The Governor recommends a total of \$1.0 million from FY 2013 through FY 2014 from the Rhode Island Capital Plan Fund for repairs and renovations to this facility. Included in this recommendation is an upgrade to the facility's fire alarm system. Prior to FY 2012, there had been \$82,410 spent from Rhode Island Capital Plan funds for this project.

Department of Health

Governor's Recommendations

Electronic Birth Records – The Governor recommends \$753,000 in federal funding in FY 2013 for the Electronic Birth Records project. The project is to include a major upgrade to the electronic birth registration system currently utilized by the Department of Health. This upgrade is required to maintain compliance with federal regulations.

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 2013 through FY 2018 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 fifteen 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. Temperature control was converted from pneumatic to digital, the entirety of the Home's north building was re-piped, and roof-top units were replaced and/or relocated. 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 Home's D3 section (the future "activities room").

Veterans' Home - Renovations to N-5, N-6, and N-7 Buildings – The Governor recommends \$2.3 million 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. Disbursements of \$1.5 million and \$0.8 million are projected for FY 2013 and FY 2014, respectively. This project is considered key to maintaining the health and safety of the Home's residents while the new facility is under construction. All efforts will be made to ensure the integration of these renovations with the planned repurposing of the current building as a rehabilitation and recreation facility.

Veterans' Home – Upgrade Electrical Distribution System - The Governor recommends \$390,177 in FY 2013 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 2013 to complete upgrades to the fire suppression water supply at the Veterans' Home. The \$0.4 million project includes connection lines to the Bristol municipal water supply (completed), installation of a pressure control mechanism, and a full redesign of the pump house and backup generator 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 2013 to complete renovations to the entrance area at the Veterans' Home. This project, delayed for several years, involves redesign of the main doorway and the re-configuration of surrounding curbs 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.

Department of Human Services

Veterans' Cemetery - Columbarium -

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, delayed for one year due to the federal (USVA) approval process, is in conformance with the "master plan" for the Cemetery, and is thus eligible for full federal reimbursement. Total project financing is apportioned between fiscal years 2013 and 2014, in the amounts of \$515,000 and \$445,000, respectively.

Veterans' Home - New Construction

Article 5 of Chapter 241 of the Public Laws of 2012 provided for a November 2012 ballot proposition authorizing the issuance of general obligation bonds not to exceed \$94.0 million for the design and construction of a new, fully modernized Rhode Island Veterans' Home complex. Voters approved the ballot item on November 6, 2012. The planned facility will incorporate the latest veterans' home design concepts as recommended by the Veterans Administration, which include the implementation of resident-directed care using such models as the "Eden Alternative", "Green House" environmental design, and neighborhood living. Also planned is the addition of 75 assisted living beds that are not currently available to veterans, allowing for veterans who do not require long term care to reside in a safe environment and maintain spousal cohabitation. Finally, the current facility will be renovated to house residences for the spouses of nursing patients, rehabilitation and recreation facilities, dormitory beds for homeless veterans, adult day care, and outpatient services. The proposed timeline for design and construction consists of three distinct phases: Phase I (FY 2013 - FY 2017), the design and construction of the new, 225-bed veterans' nursing facility; Phase II (FY 2016 - FY 2019), construction of the 75-bed assisted living wing; and Phase III (FY 2019 - FY 2022), the renovation and repurposing of the existing Veterans' Home structure. Current cost estimates for each respective project phase total \$49.2 million, \$14.5 million, and \$29.9 million, inclusive of total architectural and engineering expenses of \$6.4 million.

The Governor recommends issuance and expenditure of general obligation bond proceeds beginning in FY 2014 along the following disbursement timeframe: FY 2014, \$8.0 million; FY 2015, \$10.4 million; FY 2016, \$20.8 million; FY 2017, \$12.7 million; FY 2018, \$4.1 million; FY 2019, \$8.2 million; and \$29.8 for fiscal years 2020 through 2022.

Article 5 also stipulated that any federal support awarded toward the project will commensurately reduce the aggregate amount of general obligation debt issued. As the potential magnitude of these federal reimbursements is not yet known (these are generally maximized at 65 percent of qualifying project expenditures, pursuant to 38 CFR Part 59), all project costs displayed in Schedule 4 are reported under the designation of (issued or unissued) GO bond proceeds.

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Governor's Recommendations

Regan Building Renovations - The Governor recommends \$4.3 million from FY 2013 through FY 2018 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: \$1.0 million in FY 2013; \$925,000 in FY2014; \$905,000 in FY 2015; \$405,000 in FY 2016; \$580,000 in FY 2017; and \$500,000 in FY 2018. Prior to FY 2013 expenditures totaled \$4.1 million.

Hospital Consolidation – The Governor recommends expenditures of \$34.9 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 a group of connected buildings. This will result in more efficient and cost effective operations due to new staffing patterns, reduction of maintenance and utility budgets, and improved security. The total amounts recommended by year are as follows: \$1.0 million in FY 2013; \$3.0 million in FY 2014; \$11.9 million in FY 2015; \$14.5 million in FY 2016; and \$3.6 million in FY 2017. Expenditures prior to FY 2012 total \$936,443.

Community Facilities Fire Code Upgrade - The Governor recommends \$2.9 million from FY 2013 through FY 2018 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, \$1.9 million has been expended on this project. The project is budgeted with \$1.0 million in expenditures in FY 2013; \$325,000 in FY 2014; \$350,000 in FY 2015; \$375,000 in FY 2016; \$400,000 in FY 2017; and \$425,000 in FY 2018.

Private Home Based Waiver Community Facilities Fire Code Upgrade - The Governor recommends a total of \$4.8 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 was in effect. The \$4.8 million amount includes \$2.1 million from the Rhode Island Capital Plan Fund and \$2.7 million of federal funds. The total amounts recommended by year from the Rhode Island Capital Plan Fund are as follows: \$1.2 million in Pre FY 2013; \$209,017 in FY 2013; \$255,431 in FY 2014; \$237,796 in FY 2015; and \$250,161 in FY 2016.

Zambarano Buildings - The Governor recommends \$1.4 million from FY 2013 through post FY 2018 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: \$150,000 from FY 2013 through FY 2017; \$250,000 in FY 2018; and \$415,000 post FY 2018. Prior to FY 2013, expenditures totaled \$918,810.

Barry and Simpson Hall Repairs/Renovations (formerly Eleanor Slater HVAC and Elevator Upgrades) – The Governor recommends expenditures of \$6.8 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

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

for the loads imposed by window units. The amounts recommended by year are as follows: \$1.0 in FY 2013; \$3.0 million in FY 2014; \$1.7 million in FY 2015; and \$1.0 million in FY 2016.

Mental Health Services

Mental Health Residences - The Governor recommends \$4.8 million for fiscal years 2013 through 2018 that would be principally provided to the 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. This recommendation includes \$800,000 for each fiscal year in the planning period. Expenditures prior to FY 2013 total \$9.9 million, including \$1.9 million in Rhode Island Capital Funds and \$8.0 million in general obligation bonds issued in 1990.

Furniture - Mental Health Residences – The Governor recommends expenditures of \$309,656 through FY 2018 for furniture purchases for mental health residences. The amounts recommended from the Rhode Island Capital Fund by year are as follows: \$25,656 in Pre FY 2013; \$32,000 in FY 2013; \$40,000 in FY 2014; \$47,000 in FY 2015; and \$55,000 each year from FY 2016 through FY 2018.

Community Mental Health Facilities - Capital Repairs – The Governor recommends \$1.9 million from FY 2013 through FY 2018 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: \$535,143 in FY 2013; \$225,000 in FY 2014; \$250,000 in FY 2015; \$275,000 in FY 2016; \$300,000 in FY 2017; and \$325,000 in FY 2018. Expenditures prior to FY 2012 total \$4.1 million, including \$913,805 in Rhode Island Capital Plan Funds and \$3.2 million in general obligation bonds issued in 1990.

Developmental Disabilities

MR/DD Residential Development - The Governor recommends \$3.0 million from FY 2013 through FY 2018 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 \$3.0 million from the Rhode Island Capital Plan Fund. The amounts recommended by year are \$500,000 per year in FY 2013 through FY 2018. Prior to FY 2013, expenditures totaled \$5.3 million.

MR Community Facilities - Capital Repairs –

The Governor recommends \$58.0 million from FY 2013 to FY 2018 to maintain and repair 270 group homes, of which 149 are state-owned and 121 are privately-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: \$900,000 in FY 2013; \$925,000 in FY 2014; \$950,000 in FY 2015; \$975,000 in FY 2016; and \$1.0 million in FY 2017 and FY 2018.

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Regional Center Repairs/Rehabilitation - The Governor recommends \$2.5 million in Rhode Island Capital Plan funds from FY 2013 through FY 2018 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 \$500,000 in FY 2014 and \$400,000 per year from FY 2014 through FY 2018. Prior to FY 2013, there had been \$1.9 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 \$1.0 million from the Rhode Island Capital Plan Fund from FY 2013 through FY 2018 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 \$100,000 in FY 2013; \$125,000 in FY 2014; \$150,000 in FY 2015; \$175,000 in FY 2016; \$200,000 in FY 2017; and \$225,000 in FY 2018. Prior to FY 2013, expenditures totaled \$1.1 million.

Governor's Commission on Disabilities

Governor's Recommendations

Handicapped Accessibility – Facility Renovations (FR1) – 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 regards 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 Governor recommends that the Commission utilize \$235,465 of its FY 2013 Rhode Island Capital Plan Fund appropriation to finish the Groden Center elevator construction in FY 2013. This project will increase the accessibility of the Department of Children, Youth and Families facility. The Governor also recommends a recategorization of projects into major focus areas for the Commission, which allows for more cohesive project financing.

Accessibility to Disability Service Providers (FR2) – The Governor recommends \$2.1 million from FY 2013 through the post FY 2018 period for the Accessibility to Disability Service Providers plan. Projects may include improving the path of travel, making restrooms handicapped accessible, signage placement, and installation of alarms and warnings. Improvements are to be made to six facilities on the Pastore Complex in Cranston. The Governor recommends RICAP expenditures of \$50,000 in FY 2013, \$247,938 in FY 2014, \$128,028 in FY 2015, \$738,328 in FY 2016, \$187,596 in FY 2017, \$445,230 in FY 2018, and \$334,679 post FY 2018.

Accessibility Fire Safety Renovations (FR3) – The Governor recommends \$347,499 from FY 2014 through FY 2016 for the Accessibility Fire Safety Renovations plan. Projects may include removing barriers in affected state-owned facilities that would hinder a disabled person's ability to exit in the case of fire or other emergency. Improvements are to be made to the State House, the Stedman Center, the William Powers Building, the Benjamin Rush Building, and the Hazard Building. The Governor recommends annual expenditures from the Rhode Island Capital Plan Fund of \$115,833 for FY 2014, FY 2015, and FY 2016.

Accessibility to Open Meetings (FR4) – The Governor recommends \$3.1 million from FY 2016 through the post FY 2018 period for the Accessibility to Open Meetings plan. Projects may include renovating buildings to comply with the Open Meetings law of the State (RIGL 42-46-13), as well as other state and federal laws that bar discrimination on the basis of disabilities. Improvements are to be made to the State House, the William Powers Building, and the Stedman Center. The Governor recommends annual Rhode Island Capital Plan Fund expenditures of \$781,660 in FY 2016, FY 2017, FY 2018, and the post FY 2018 period.

Accessibility to Higher Education (FR6) – The Governor recommends \$6.0 million from FY 2014 through the post FY 2018 period for the Accessibility to Higher Education plan. Projects for the University of Rhode Island may include replacing one elevator each at Ranger Hall (\$1.6 million), Roosevelt Hall (\$1.0 million), Tucker Hall (\$1.0 million), Hutchinson Hall (\$1.0 million), and Davis Hall (\$1.0 million). Projects for Rhode Island College may include \$50,000 annually for parking, path of travel, signage, and entrance improvements. The Governor recommends annual Rhode Island Capital Plan Fund expenditures of \$593,500 for FY 2014 and FY 2015, and \$1.2 million for FY 2016, FY 2017 and the post FY 2018 period.