

HEALTH & FAMILY SERVICES CABINET

Projects involving the General Fund (Cash or Bonds)*

Cabinet Priority - Project Title / Description Total Budget

2008-2010

- 1 Maintenance Pool..... \$12,026,000**
 The 2008-2010 Maintenance Pool is critical to the support of the 180 buildings owned by CHFS, most of which support our mental health and mental retardation clients. It will be utilized to provide maintenance and/or replacement equipment, roofs, HVAC systems, renovation projects and provide the flexibility necessary to respond to emergencies that arise within the MH/MR facilities. (C-PI) (AFA - #1)
- 2 Replacement of Glasgow State Nursing Facility \$20,000,000**
 With current structural work ongoing, the Cabinet for Health and Family Services has been advised that there is an approximate 3 year useful life left in this 100-bed geriatric facility which serves mentally ill and mentally retarded patients. Glasgow is the only free standing long-term geriatric care facility for this type of population throughout the state. Therefore, it is critical that approval of this project be granted and funds appropriated as quickly as possible. (C-O) (Health - #1)
- 3 Sprinkle/Renovate - Western State Nursing Facility \$6,568,000**
 House Bill 4491 has been introduced in the United States Congress which requires that all Nursing Facilities have fire/sprinkler systems in place by 2011. This project would allow for the renovation and sprinkling of the Western State Nursing Facility, Building 30, which was constructed in 1952. These upgrades would meet Licensure and Regulatory Standards, Americans with Disabilities Act (ADA), Medicaid/Medicare requirements, and guidelines dictated by the Joint Commission on Accreditation of Health Care Organizations. (C-PI) (Health - #2)
- 4 CHFS e-Health Interchange System (CHIS)..... \$25,198,000**
 The Commonwealth of Kentucky, as with all states, is battling skyrocketing health care costs. These rising costs are sapping the state budget and necessitate dramatic steps to control runaway health care costs while still providing adequate healthcare to our citizens. Senate Bill 2, passed in 2005, created the Kentucky e-Health Network (KEHN) Board which is charged with developing and implementing a secure, interoperable statewide electronic health network that can improve the quality and efficiency of Kentucky's health care system. This project will establish for the Mental Health and Mental Retardation (MHMR) facilities a standardized, compatible electronic system for admissions, billing, pharmacy management and patient medical records and provide CHFS with the information technology infrastructure and system components necessary to participate in an e-Health network. (IT) (AFA - #2)
- 5 WSH Sprinkler System/Ward Renovation Add'l..... \$5,268,000**
 This project will allow for additional funding for the existing Capital Project to Sprinkle/Renovate Buildings 60 and 61 to meet code deficiencies in all areas of the buildings. Due to the mental and physical problems of individuals served, and the State Licensure and Americans with Disabilities Act (ADA) requirements currently waived, it is imperative that we move forward with this project. (C-PI) (Health - #3)
- 6 Kentucky Automated Vital Statistics Info System..... \$9,500,000**
(GF - \$8,500,000; RF - \$1,000,000)
 In accordance with the U.S. Intelligence Reform and Terrorism Prevention Act of 2004, the Real-ID Act and the Deficit Reduction Act, this project includes re-engineering the current

Cabinet Priority - Project Title / Description..... Total Budget

business processes within the Office of Vital Statistics (OVS) related to death, marriage, divorce and electronic storage and retrieval of all official vital certificates. This effort will allow for real time data sharing capability with other agencies and departments of all vital statistics data and will position the OVS for full compliance with Homeland Security’s Real ID Act to support a reduction of waste, fraud, and abuse and improve data integrity across state and federal agencies that depend on data from vital statistic programs to make program eligibility determinations. (IT) (Health - #4)

7 Network Infrastructure Upgrade Phase II \$6,750,000

This project would allow for the upgrade of the Cabinet’s technology infrastructure. This upgrade includes the replacement of the archaic analog phone systems and digital systems which have past their useful life, upgrade network devices, servers and storage devices. (IT) (AFA - #3)

8 Local and District Health Department Infrastructure Pool \$20,100,000

House Bill 380 in the 2006-2008 biennium enabled the appropriation of a \$10,000,000 pool to address a portion of the construction and renovation needs of the Local and District Health Departments (LHD). This project would allow for an additional \$20,000,000 to build and/or renovate old out-of-date, poor functioning LHD's to serve the remaining 96 counties across the Commonwealth. (C-O) (Health - #5)

9 Child Support System (KASES)..... \$85,076,000

(GF - \$28,926,000; FF - \$56,150,000)

The Kentucky Automated Support and Enforcement System (KASES) assists staff in the administration of child support programs and in the enforcement of child support judicial orders. The system must be re-engineered to incorporate new technologies, automate as many manual business processes as possible and provide automated workflow and enforcement capabilities. Failure to replace this system will greatly impact the Cabinet’s ability to provide state and federally mandated services in the future. (IT) (Children & Fam Serv - #1)

10 Local Health Department Data Management System Phase I \$8,000,000

The Finance & Administration Cabinet (FAC) has issued an edict that the Local Health Department (LHD) data management system now operated under Personal Service Contract (PSC) by Custom Data Processing, Inc. (CDP) be re-bid. The contractor developed the existing system over a 20-year period and the system encompasses LHD patient and related service information, appointment scheduling and notification, billing and claims processing, and LHD personnel information. The sheer volume of information, related requirements, including electronic health records, dictates that a thorough review be performed in a multi-phased approach to enable DPH to collect enough reliable information to separate the requirements into independent business modules and write the required Requests for Proposal. (IT) (Health - #6)

11 Bingham Support Facilities \$9,890,000

In 2006, the Kentucky General Assembly passed HB 380 allowing the Cabinet for Health and Family Services to procure, through 45A, a contract for a non-state agency to construct an outpatient psychiatric health and dental clinic and residential units to accommodate the transfer of licensed mental retardation/developmental disability beds and clients from Central State to the Hazelwood Campus in Western Jefferson County. The Cabinet is in the process of pursuing a Request for Proposal to facilitate this construction and service contract, but this project is being submitted for funding should a successful vendor not be identified. (C-O) (Health - #7)

Cabinet Priority - Project Title / Description Total Budget

- 12 Construct Eastern State Hospital..... \$129,005,000**
 This project will provide funds to construct a new facility that will replace the current Eastern State Hospital (ESH). The existing facility is inadequate for the present as well as future needs. The buildings on the ESH campus range in age with some built in the early 1800's. Their condition has deteriorated and it is no longer cost effective to maintain them. (C-O) (Health - #8)
- 13 Replace Elevator Bldg 63 - Western State Hospital\$850,000**
 The elevator within building 63 was installed in 1943 and replacement parts are no longer available. This project would allow for the evaluation and replacement of elevator in a patient occupied building. This Elevator does not currently meet Americans with Disabilities Act (ADA), or Licensure requirements. (C-PI) (Health - #9)
- 14 Support for Health & Welfare (KAAAP)..... \$220,908,000**
(GF - \$88,363,000; FF - \$132,545,000)
 The Kentucky Access, Accuracy and Accountability Project (KAAAP) is the re-engineering/replacement of the Kentucky Automated Management and Eligibility System (KAMES) and its related eligibility systems. This will include a large scale complex replacement of the COBOL/IMS mainframe back end processes using scaleable technology, conversion of existing data and a new web-based front end. This technology funding will build on the progress and improvements being completed as part of the approved 2004-2006 Capital Project Support for Health and Welfare (KAMES). (IT) (Children & Fam Serv - #2)
- 15 Laboratory Newborn Screening Equipment - Dept of Public Health \$1,115,000**
 The Kentucky Public Health Laboratory has implemented the Governor's Initiative on Senate Bill 24 which requires that every baby born in the Commonwealth be screened for a panel of twenty-eight potentially life threatening diseases. Currently, we outsource second tier testing giving physicians a better tool in the treatment decision making process. With additional funds, the Division of Laboratory Services could perform and expand these tests allowing for a quicker response to sick infants. (EQ) (Health - #10)
- 16 Laboratory Equipment - Dept of Public Health\$594,000**
 The Division of Laboratory Services within the Department for Public Health is requesting continued funding to replace obsolete and/or broken equipment/instrumentation. This project would support all sections in the State Laboratory including the Microbiology, Chemistry, and Technical Services Branches. With the addition of expanded Newborn Screening from 4 to 28 tested disorders, and the threat of public health emergencies such as bioterrorism, it is critical that lab equipment be quickly upgraded. (EQ) (Health - #11)
- 17 Environmental Health Management Information System (EHMIS) \$4,164,000**
 This project would allow for the development of a new and fully-integrated, real-time environmental health data system that would replace the current 20-year old EHMIS system which is obsolete in many respects and requires constant work-arounds and/or expensive design changes. EHMIS is a state-wide system that houses inspection, permitting and licensing data and supports 37 local, state, and federally mandated programs which protect the citizens of the Commonwealth. This system generates over \$5 million dollars annually of agency funds and has a direct impact on 23% of the state's economy. (IT) (Health - #12)
- 18 Upgrade Electrical - Western State Hospital..... \$7,970,000**
 In April 2001, Electronic Technologies, Inc. conducted an electrical inspection and found numerous deficiencies across the entire electrical grid. Western State Hospital is currently experiencing power outages across the entire campus due to the energy demand required for

Cabinet Priority - Project Title / Description

Total Budget

newer equipment and technology. The electrical grid, interior wiring, and emergency power do not meet National Electrical Code (NEC) or Licensure and Regulatory Standards. (C-PI) (Health - #13)

19 Upgrade Electrical - Central State ICF/MR..... \$4,000,000

The project will provide an upgrade to the primary and secondary electrical services in the Bingham Building which houses residents with mental retardation and developmental disabilities. Upgrades to the main distribution and emergency power transfer system will be included as well as secondary services to meet current National Electrical Codes. (C-PI) (Health - #14)

20 Upgrade Electrical System Hill & Marshall - Hazelwood..... \$2,040,000

The Hill and Marshall Buildings do not meet current National Electrical Codes. This project will allow for the upgrade in primary and secondary electrical services as needed for these buildings. (C-PI) (Health - #15)

21 Renovate 2 Units - Hazelwood..... \$3,680,000

Building 101 does not currently meet Licensure and Regulatory Standards for resident living areas. This project will allow for the renovation of #1 and #3 West residential units of this building and upgrade the electrical system. The State Fire Marshal advised in 2001, that no additional work could be performed on this building without an upgrade in the primary electric. (C-PI) (Health - #16)

22 Renovate Cottages - Oakwood..... \$15,480,000

This project will allow for the renovation of residential cottages which provide housing to profoundly mentally retarded individuals to meet Intermediate Care Facilities/Mental Retardation (ICF/MR) licensure and code requirements. The scope includes, but is not limited to, replacement of doors, flooring, drywall, plumbing, electric, ductwork, bathrooms, kitchens, windows, and roofs, due to condition and noncompliance with some Americans with Disabilities Act (ADA) requirements. The plan is to renovate six of the remaining 17 cottages, or as many as the funding provided will allow. (C-PI) (Health - #17)

23 Renovate Elks Building - Hazelwood..... \$16,375,000

This project would allow for the renovation of the Elks Building to meet code requirements and provide additional space for support staff which are currently housed in three ancillary buildings that also require total renovations. This relocation would allow for more space for resident activities within the Main Building and would ensure that the facility remains in compliance with Centers for Medicare and Medicaid Services and Licensure & Regulation. The Elks Building is currently vacant and a feasibility study conducted by Lockett & Farley found the building to be structurally sound. (C-PI) (Health - #18)

2010-2012

Laboratory Equipment - Dept of Public Health..... \$1,396,000

The Division of Laboratory Services within the Department for Public Health is requesting continued funding to replace broken and/or obsolete equipment/instrumentation. This project would support all sections in the State Laboratory including the Microbiology, Chemistry, and Technical Services Branches. (EQ) (Health)

Local Health Department Data Management System Phase II..... \$8,000,000

The Cabinet for Health and Family Services, Department for Public Health (DPH) is requesting funds to complete phase II of a three-biennia project. This phase is to continue the assessment/implementation of a technology, functionality, and integration upgrade for the clinical and data management system used by local health departments (LHDs). (IT) (Health)

Cabinet Priority - Project Title / Description

Total Budget

Maintenance Pool..... \$5,588,000

The 2010-2012 Maintenance Pool is critical to the support of the 180 buildings owned by CHFS, most of which support our mental health and mental retardation clients. It will be utilized to provide maintenance and/or replacement equipment, roofs, HVAC systems, renovation projects and provide the flexibility necessary to respond to emergencies that arise within the MH/MR facilities. (C-PI) (AFA)

Network Infrastructure Upgrade Phase III \$4,300,000

This project would allow for the upgrade of the Cabinet's technology infrastructure. This upgrade includes the replacement of the archaic analog phone systems and digital systems which have past their useful life, upgrade network devices, servers and storage devices. (IT) (AFA)

Renovate 3 Units - Hazelwood..... \$3,550,000

This project will allow for the renovation of the 1 East, 2 and 3 South resident activity program areas in Building #101. These areas serve severely to profoundly mentally retarded critical patient programs and activities. This building does not currently meet licensure and regulatory standards for resident living areas. (C-PI) (Health)

Renovate Cottages - Oakwood \$16,718,000

This project will allow for the renovation of residential cottages which provide housing to profoundly mentally retarded individuals to meet Intermediate Care Facilities/Mental Retardation (ICF/MR) licensure and code requirements. The scope includes, but is not limited to, replacement of doors, flooring, drywall, plumbing, electric, ductwork, bathrooms, kitchens, windows, and roofs due to condition and noncompliance with some Americans with Disabilities Act (ADA) requirements. The plan is to renovate six cottages, or as many as the funding provided will allow. (C-PI) (Health)

Renovate the Administration Building - Eastern State Hospital..... \$3,312,000

This project will renovate the Administration Building (#59) and will include new electrical wiring, HVAC, elevator, and windows. These items are the building's original equipment and continued repairs are not cost effective. (C-PI) (Health)

Repavement of Roads & Parking Lots - Eastern State Hospital\$795,000

This project will allow for the paving of all roads and parking lots on the Eastern State Hospital campus. The roads and parking lots are currently unsafe due to the numerous potholes and have deteriorated further with the recent completion of the water line replacement project. Completion of this project will provide a safer walking surface for the patients, staff, and visitors on hospital grounds. (C-PI) (Health)

Replace Chiller - Eastern State Hospital..... \$2,220,000

This project will replace two 350-ton chillers currently using R-11, that have been in operation for at least 20 years, and two cooling towers in Building #43. These units provide cooling to the main hospital buildings. The chillers cannot be retrofitted to operate on the new coolant required by EPA. (C-PI) (Health)

Replace Windows - Bldgs 30, 48, 51 & 56-63 - Western State Hospital..... \$4,520,000

The current windows at the Western State Hospital and the Western Nursing Facility range from 54-65 years of age and have deteriorated to the point that they are no longer functional and are not energy efficient. In addition, the replacement of these windows will provide added safety for our severely mentally ill patients that reside at this facility. This project will allow for the replacement of 1,370 windows at the Hospital and Nursing Facility in buildings 30, 48, 51, and 56-63. (C-PI) (Health)

Cabinet Priority - Project Title / Description

Total Budget

Sprinkle/Renovate Buildings 57 & 58 - Western State Hospital..... \$9,702,000

This project will allow for the renovation and sprinkling of buildings 57 and 58. The individuals housed at this facility are seriously mentally ill and are very restricted in their freedom of movement. These upgrades will allow these buildings to meet licensure and regulatory standards, Americans with Disabilities Act (ADA) requirements and guidelines dictated by the Joint Commission on Accreditation of Health Care Organizations. (C-PI) (Health)

Upgrade Fire Alarm - Eastern State Hospital \$4,200,000

The current alarm system is becoming increasingly unreliable due to the age of the system. Repair parts for the fire alarm system are unavailable and/or hard to secure which could lead to life safety code violations. (C-PI) (Health)

Upgrade Mechanical Lines - Western State Hospital \$3,017,000

Western State Hospital (WSH) has had five water line breaks in the past two years, shutting down patient care areas with little notice. This project will allow for the installation of a sprinkler main, the upgrade of gas, water, and sewer/storm lines that are 50 plus years old. These upgrades would ensure that essential services related to patient care are provided without interruption. (C-PI) (Health)

2012-2014

Construct Forensic Hospital Complex - KY Correctional Psychiatric Ctr \$61,963,000

This project will provide funds to construct a Forensic Hospital Complex which will replace Kentucky Correctional Psychiatric Center (KCPC) and the Grauman Unit at Central State Hospital (CSH). The existing facility at KCPC is inadequate for the present as well as future needs and always has a waiting list (75 at this writing). The current capacity is 97, however, a total of 221 will be served after construction. (C-O) (Health)

Laboratory Equipment - Dept of Public Health\$660,000

The Division of Laboratory Services within the Department for Public Health is requesting continued funding to replace broken and/or obsolete equipment/instrumentation. This project would support all sections in the State Laboratory including the Microbiology, Chemistry, and Technical Services Branches. (EQ) (Health)

Local Health Department Data Management System Phase III \$20,000,000

The Department for Public Health (DPH) is requesting to complete Phase III of a three-biennia project. This phase is to continue the assessment/implementation technology, functionality, and integration upgrade for the clinical and data management system used by local health departments (LHDs). These initiatives will also further the departments' Public Health Improvement Plan and play a major role in the "Local Health Network" (LHN). (IT) (Health)

Maintenance Pool..... \$3,856,000

The 2012-2014 Maintenance Pool is critical to the support of the 180 buildings owned by CHFS, most of which support our mental health and mental retardation clients. It will be utilized to provide maintenance and/or replacement equipment, roofs, HVAC systems, renovation projects and provide the flexibility necessary to respond to emergencies that arise within the MH/MR facilities. (C-PI) (AFA)

Renovate Cottages - Oakwood \$17,802,000

The project would allow for the renovation of residential cottages, which provide housing to profoundly mentally retarded individuals, to meet Intermediate Care Facility/ MentalRetardation (ICF/MR) licensure and code requirements. This includes, but is not

Cabinet Priority - Project Title / Description

Total Budget

limited to, replacement of doors, flooring, drywall, plumbing, electric, ductwork, bathrooms, kitchens, windows, and roofs, due to condition and noncompliance with some Americans with Disabilities Act (ADA) requirements. The plan is to renovate six cottages, or as many as the funding provided will allow. (C-PI) (Health)

Repair Structure McGowan Bldg - Eastern State Hospital\$692,000

This project is intended to rectify structural deficiencies and stop moisture penetration within the McGowan Building on the campus of Eastern State Hospital. (C-PI) (Health)

Replace Generator/Gear Transfer System - Eastern State Hospital \$1,500,000

This project will replace two generators and the transfer gear system which is 25+ years old at the power plant. The present generator is at maximum load and the age makes it difficult to secure replacement parts. Concern exists that in an emergency, the power plant would not be operational. (C-PI) (Health)

Replace HVAC System, Building 58 - Eastern State Hospital \$4,800,000

This project will provide a more energy efficient Heating/Ventilation and Air Conditioning (HVAC) system in the Gragg Building (58). The system is becoming increasingly unreliable due to the age of the system. Repair parts are unavailable and/or hard to obtain which could lead to code violations for incorrect room temperatures. (C-PI) (Health)

Replace Telephone Cabling System - Western State Hospital \$1,200,000

The original telephone cabling was installed approximately 35 years ago by bringing all lines into the buildings through outside windows which makes them susceptible to water and lightning damage thus requiring frequent repairs. This project will allow for the removal of existing external wiring and enable the installation of underground feed cable to all hospital buildings. (C-PI) (Health)

Sprinkle/Renovate Buildings 55 & 56 - Western State Hospital..... \$9,702,000

This project will allow for the renovation and sprinkling of Buildings 55 and 56. The individuals housed at this facility are seriously mentally ill and are very restricted in their freedom of movement. These upgrades will allow these buildings to meet licensure and regulatory standards, Americans with Disabilities Act (ADA) requirements and guidelines dictated by the Joint Commission on Accreditation of Health Care Organizations. (C-PI) (Health)

HEALTH AND FAMILY SERVICES CABINET

Projects NOT Involving the General Fund, Road Fund, or Agency Bonds*

<u>Project Title / Description</u>	<u>Total Budget</u>	<u>Source(s)</u>
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Undersecretary for Health

2008-2010

None

2010-2012

None

2012-2014

Upgrade Energy Efficiency, Bldgs 50 & 61 - Eastern St Hospital... \$9,624,000OT-LTF
 This project will allow for the replacement of the HVAC system, all single pane windows, and lighting in the Allen Building (50) and the Wendell Building (61). The existing single pipe HVAC system in Building 61 will be replaced and converted to a dual pipe system to allow for better temperature control as dictated by licensure requirements. All lighting and windows will be replaced to reduce energy consumption and cost. (C-PI)

***Notes**

- Priority rankings were required to be assigned only to those projects involving the state General Fund (cash or bonds) or Road Fund proposed for 2008-10 and projects involving Agency Bonds proposed for any biennium; all other projects are listed in alphabetical order.
- The total budget reflects a single fund source unless otherwise indicated.
- Descriptions are from the "Brief Description and Justification" field of the agency's capital plan submission.
- Fund Sources: AB = Agency Bonds; FF = Federal Funds; GF = General Fund; RF = Restricted Funds; OT-P = Other Funds/Private; OT-LTF = Other/Long-Term Financing; TF = Road Fund.
- Project Type: C-PI = Construction to Protect Investment in Plant (maintenance/renovation); C-O = Construction-Other; IT = Information Technology; EQ = Equipment; GL = Grant/Loan Program.
- Agencies:
 - Health..... Undersecretary for Health
 - CFS..... Undersecretary for CHildren and Family Services
 - UAFA..... Undersecretary for Administrative and Fiscal Affairs