

(RM0) DEPARTMENT OF MENTAL HEALTH

MISSION

The Department of Behavioral Health (DBH) supports prevention, treatment, resiliency, and recovery for District residents.

BACKGROUND

The Department of Behavioral Health utilizes approximately seven owned and leased buildings in the District, including Saint Elizabeths Hospital, the Mental Health Authority, the Court Urgent Care Clinic, two buildings used by the Community Services Agency, the Addiction Prevention and Recovery Administration's Assessment Referral Center, and the newly renovated Comprehensive Psychiatric Emergency Program facility on the campus of the former DC General Hospital.

CAPITAL PROGRAM OBJECTIVES

1. Complete projects related to St Elizabeths Hospital, including demolishing the former secure care building, rebuilding the new yard, building the parking facility, and completing the landscaping related to the hospital.
2. Implement the Integrated Care Management Applications System (iCAMS) project to establish a single web-based operating platform for the District's community-based mental health system.

RECENT ACCOMPLISHMENTS

- DBH completed the renovation of the Comprehensive Psychiatric Emergency Program (CPEP) in building 14 of the DC General Campus.
- DBH continued utility consolidation project on the East Campus of Saint Elizabeths Hospital.

Elements on this page of the Agency Summary include:

Funding Tables: Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

Additional Appropriations Data (\$000): Provides a summary of the budget authority over the life of the project. The table can be read as follows:

- 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
- 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
- 4 **FY 2013 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
- 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
- 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
- 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).

Estimated Operating Impact: If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

FTE Data (Total budget in FTE Table might differ from actual budget due to rounding): Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.

Facility Location Map: For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	14,594	13,504	1,090	0	0	0	0	0	0	0	0	0
(02) SITE	13,696	14,543	-859	0	11	0	0	0	0	0	0	0
(03) Project Management	43,642	43,295	313	0	34	0	0	0	0	0	0	0
(04) Construction	287,012	268,111	12,121	1,478	5,301	5,000	5,000	5,000	5,000	0	0	20,000
(05) Equipment	24,332	22,166	1,038	250	878	425	0	0	0	0	0	425
(06) IT Requirements Development/Systems Design	2,852	409	1,545	897	0	695	0	0	0	0	0	695
TOTALS	386,127	362,028	15,250	2,626	6,224	6,120	5,000	5,000	5,000	0	0	21,120

Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	205,414	183,330	13,620	2,479	5,984	6,120	5,000	5,000	5,000	0	0	21,120
Pay Go (0301)	2,034	1,022	1,001	12	0	0	0	0	0	0	0	0
Certificate of Participation (0340)	178,679	177,676	629	135	240	0	0	0	0	0	0	0
TOTALS	386,127	362,028	15,250	2,626	6,224	6,120	5,000	5,000	5,000	0	0	21,120

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		393,490	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013		396,621	No estimated operating impact						
FY 2013 Budget Authority Changes			Full Time Equivalent Data						
Reprogrammings YTD for FY 2013		-4,374	Object	FTE	FY 2014 Budget	% of Project			
Current FY 2013 Budget Authority		392,247	Personal Services	0.0	0	0.0			
Budget Authority Request for FY 2014		407,247	Non Personal Services	0.0	6,120	100.0			
Increase (Decrease)		15,000							

RM0-XA655-AVATAR UPGRADE

Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Project No: XA655
Ward: 8
Location: 1100 ALABAMA AVENUE SE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,655,000

Description:

St. Elizabeths Hospital desires a set of product enhancements to be applied to the current Avatar System which is comprised of the base Avatar System (Practice Management and Clinical Work Station), Worx (Pharmacy Management) and Lab (TDSynergy). These enhancements can be grouped into the following categories:

Product Enhancements (Application Functionality) – These enhancements cover the spectrum of costs associated with the changes necessary to further align the system to meet clinical practices and includes enhancements to system screens, reports, features and functionality that require alteration to comply with regulatory requirements (as stated by the Department of Justice), workflow changes, process documentation, process optimization or any mix of these as well as upgrading to RADPlus 2011.

Equipment – in the form of signature pads. Approximately twenty of these devices have already been put in place, allowing the hospital to apply electronic signatures to electronic forms, furthering the development of a fully digital EMR.

Avatar Management Reports – The hospital seeks to have qualified Crystal Reports designers create a series of complex reports surrounding the timeliness of completing assessments. Additional detail and specifications are located in Appendix B, Management Report Specs.

Future Form/Enhancement and Report Development – The hospital will continue to work with the DOJ and other regulatory agencies to fulfill its compliance obligations. Based on past meetings with these regulatory bodies, requests for new forms or changes to existing forms will be mandated. Further, based on the dynamic nature of the hospital, as it optimizes its own processes, it is essential that funding be made available to allow for forms and/or enhancements that are as yet unidentified.

Justification:

The hospital has compliance obligations with the Department of Justice and Department of Health that will be met with this project. Based on past meetings with these regulatory bodies, requests for new forms or changes to existing forms have been mandated. Further, based on the dynamic nature of the hospital, as it optimizes its own processes, it is essential that funding be made available to allow for forms and/or enhancements that are as yet unidentified.

This project is extremely urgent as the Hospital is under a great deal of pressure to meet its compliance obligations; furthermore, it will improve the collaboration among the staff at SEH who are responsible for the care and well being of many District residents.

This is a new project that has been developed as a result of several compliance obligations and a number of new Healthcare Standards such as ICD-10 and HIPPA 5010"

Progress Assessment:

This is an ongoing project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	1,230	0	540	160	530	425	0	0	0	0	0	425
TOTALS	1,230	0	540	160	530	425	0	0	0	0	0	425

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,230	0	540	160	530	425	0	0	0	0	0	425
TOTALS	1,230	0	540	160	530	425	0	0	0	0	0	425

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,655
Budget Authority Thru FY 2013	1,655
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,655
Budget Authority Request for FY 2014	1,655
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	425	100.0

RM0-HX403-HOUSING INITIATIVES - DBH

Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Project No: HX403
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: AFFORDABLE HOUSING
Status: Under construction
Useful Life of the Project: 15
Estimated Full Funding Cost:\$68,638,000

Description:

The Department of Mental Health's mission in part, is to develop, support, and oversee a comprehensive system of care for persons with mental or emotional illness, or those who are at risk of developing such illnesses. As a recovery-based system, affordable housing is one of the most effective supports to assist consumers in exercising personal choices, greater self-determination, and empowerment to change their own lives. Funds will be used for housing development for consumers with serious and persistent mental illness. This request will continue the annual development of 100 units of affordable housing for very low-income to extremely low-income mentally ill residents of the District over a 6-year period; and provide favorable loan underwriting criteria and finance contingency planning.

Justification:

The Department of Mental Health takes the position that in a recovery-based system, affordable housing is one of the most effective supports to assist consumers in exercising personal choices, greater self-determination, and empowerment to improve their own lives. The District will benefit from reduced reliance on institutionalizing the mentally ill, and from the savings realized in returning its consumers to normal living standards.

Progress Assessment:

After a three-year hiatus, this court-ordered project is progressing as planned. The only challenge the project faces will be that of ensuring continued funding.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(02) SITE	10,999	11,858	-859	0	0		0	0	0	0	0	0	0
(03) Project Management	14,990	14,987	2	0	0		0	0	0	0	0	0	0
(04) Construction	22,649	8,065	10,210	0	4,374		5,000	5,000	5,000	5,000	0	0	20,000
TOTALS	48,638	34,911	9,353	0	4,374		5,000	5,000	5,000	5,000	0	0	20,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	47,638	34,911	8,353	0	4,374		5,000	5,000	5,000	5,000	0	0	20,000
Pay Go (0301)	1,000	0	1,000	0	0		0	0	0	0	0	0	0
TOTALS	48,638	34,911	9,353	0	4,374		5,000	5,000	5,000	5,000	0	0	20,000

Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	4,990
Budget Authority Thru FY 2013	53,638
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	53,638
Budget Authority Request for FY 2014	68,638
Increase (Decrease)	15,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	05/02/2004	
Construction Start (FY)	10/01/2007	
Construction Complete (FY)	09/30/2018	
Closeout (FY)	09/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

RM0-XA854-INTEGRATED CARE APPLICATIONS MGMT (ICAM)

Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Project No: XA854
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$3,547,000

Description:

ICAM is a web-based care management system to perform specific functions related to DMH's MHRS program. The system will fully integrate care management applications used by the agency and the MHRS community.

Justification:

The project will replace a DMH system that is 11 years old and is necessary to adjudicate \$70M in public mental health claims annually and bill for \$15M in revenue for the Department. The system will act as an electronic medical record for more than 22,000 District consumers who access mental health services in DC. Due because of the the age and instability of the current DMH system, it is critical that this system be implemented expeditiously. The data from the system will enable DMH to serve District consumer better in the least restrict environment and also coordinate consumer's care amongst providers. The increased health outcomes directly support the mayor's initiatives.

Progress Assessment:

This project is on-going. The only challenge the project could face will be that of ensuring continued funding.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(06) IT Requirements Development/Systems Design	2,852	409	1,545	897	0	695	0	0	0	0	0	695
TOTALS	2,852	409	1,545	897	0	695	0	0	0	0	0	695

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	2,852	409	1,545	897	0	695	0	0	0	0	0	695
TOTALS	2,852	409	1,545	897	0	695	0	0	0	0	0	695

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	3,547
Budget Authority Thru FY 2013	3,547
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	3,547
Budget Authority Request for FY 2014	3,547
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2013	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2014	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	695	100.0