

(RM0) DEPARTMENT OF BEHAVIORAL HEALTH

MISSION

The Department of Behavioral Health (DBH) develops, manages and oversees a public behavioral health system for adults, children and youth and their families that is consumer-driven, community-based, culturally competent and supports prevention, resiliency and recovery, and the overall well-being of the District of Columbia.

BACKGROUND

DBH administration and direct services are located at 64 New York Ave NE, St Elizabeth's Hospital, 821 Howard Rd SE, 35 K St NE, and Building 14 of the DC General Hospital Compound, and 150 Wayne Ave. 64 New York Ave NE and 150 Wayne Ave are owned by private firms. The other facilities are owned by the District of Columbia Government.

Capital Program Objectives FY18

1. Maintain St Elizabeth's Hospital's compliance with best practices, standards and federal and District regulations by replacing floors, reconditioning wall surfaces, upgrading the electrical system, modernizing the HVAC system, acquiring new equipment to maintain sanitation and hygiene in food preparation and delivery, and acquiring staffing scheduling system and hand scanners.
2. Improve the provision of Early Childhood, School Mental Health and Child Behavioral Health Services at 821 Howard Rd SE facility by modifying areas to expand useable space and upgrading IT infrastructure.
3. Improve the provision of Adult Behavioral Health Services by renovating and enhancing staffing area of 35 K St NE.
4. Improve the provision of mobile assessment and referral for substance abuse treatment services by replacing the mobile clinic vehicle.

Recent Accomplishments

1. St Elizabeth's Hospital completed installation of an automated system to closely monitor and manage the issuing of keys to staff and staff's return of keys upon shift changes, in order to ensure safety, security and accountability in operations.
2. St Elizabeth's Hospital has currently reached 60% completion of installation of a new video surveillance camera system.
3. DBH completed the renovation of the Comprehensive Psychiatric Emergency Program (CPEP) in building 14 of the DC General Campus.

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 project sheet 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:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
 - › **FY 2017 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.
 - › **6-Year Budget Authority Through FY 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
(01) Design	14,631	14,631	0	0	0	0	0	0	0	0	0	0
(02) SITE	13,688	13,688	0	0	0	0	0	0	0	0	0	0
(03) Project Management	45,369	44,698	187	425	59	750	0	0	0	0	0	750
(04) Construction	276,205	276,140	23	0	42	0	0	0	0	0	0	0
(05) Equipment	27,782	27,731	21	0	30	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	3,546	3,543	3	0	0	0	0	0	0	0	0	0
TOTALS	381,222	380,431	235	425	131	750	0	0	0	0	0	750

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
GO Bonds - New (0300)	200,946	200,690	-77	202	131	750	0	0	0	0	0	750
Pay Go (0301)	2,306	1,771	312	223	0	0	0	0	0	0	0	0
Certificate of Participation (0340)	177,970	177,970	0	0	0	0	0	0	0	0	0	0
TOTALS	381,222	380,431	235	425	131	750	0	0	0	0	0	750

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		395,694	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Budget Authority Through FY 2022		381,231	No estimated operating impact						
FY 2017 Budget Authority Changes		-10							
Capital Reprogramming FY 2017 YTD		-10							
6-Year Budget Authority Through FY 2022		381,222							
Budget Authority Request Through FY 2023		381,972							
Increase (Decrease)		750							

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0

RM0-HX703-DBH FACILITIES SMALL CAPITAL IMPROVEMENTS

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: HX703
Ward:
Location: VARIOUS
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$2,543,000

Description:

To consolidate the Department of Behavioral Health repairs, facilities improvements, i.e. replace dish machine & water booster, install extensions on existing court yard fences, installation of key management system, replacement of security monitoring system at St. Elizabeth Hospital, and CPEP renovations.

Justification:

To Consolidate the Department of Behavioral Health repairs, facilities improvements.

Progress Assessment:

On-going project

Related Projects:

DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(03) Project Management	1,793	1,122	187	425	59	750	0	0	0	0	0	750
TOTALS	1,793	1,122	187	425	59	750	0	0	0	0	0	750

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,509	1,062	186	202	59	750	0	0	0	0	0	750
Pay Go (0301)	284	60	1	223	0	0	0	0	0	0	0	0
TOTALS	1,793	1,122	187	425	59	750	0	0	0	0	0	750

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	1,554
Budget Authority Through FY 2022	1,793
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	1,793
Budget Authority Request Through FY 2023	2,543
Increase (Decrease)	750

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	750	100.0