

(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 the prevention, resiliency and recovery, and the overall well-being of the citizens of the District of Columbia.

BACKGROUND

DBH administration and direct services are located at 64 New York Ave NE, St Elizabeths Hospital, 821 Howard Rd SE, 35 K St NE, and Building 14 of the DC General Hospital Compound, and 150 Wayne Ave. Sixty-four 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

1. Maintain St Elizabeths 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 a 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 and expanding the usable space and upgrading the IT infrastructure.
3. Improve the provision of Adult Behavioral Health Services by renovating and enhancing the 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. Elizabeths 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. Elizabeths Hospital has currently reached 60 percent completion of the 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 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
 - › **FY 2018 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 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
(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	46,119	44,896	556	635	31	0	0	0	0	0	0	0
(04) Construction	276,202	276,144	63	0	-5	1,585	1,325	0	0	0	0	2,910
(05) Equipment	28,142	27,744	34	0	365	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	3,546	3,543	3	0	0	835	350	0	0	0	0	1,185
TOTALS	382,328	380,646	656	635	392	2,420	1,675	0	0	0	0	4,095

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
GO Bonds - New (0300)	201,692	200,905	121	635	31	2,420	1,675	0	0	0	0	4,095
Pay Go (0301)	2,306	1,771	535	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	360	0	0	0	360	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	382,328	380,646	656	635	392	2,420	1,675	0	0	0	0	4,095

Additional Appropriation Data			Estimated Operating Impact Summary						
			Expenditure (+) or Cost Reduction (-)						
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
First Appropriation FY		1998							
Original 6-Year Budget Authority		396,054							
Budget Authority Through FY 2023		382,328							
FY 2018 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2023		382,328							
Budget Authority Request Through FY 2024		386,423							
Increase (Decrease)		4,095							

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,420	100.0

RM0-HX990-FACILITY UPGRADES

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: HX990
Ward:
Location: VARIOUS
Facility Name or Identifier: VARIOUS
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,185,000

Description:

Facility Upgrades to General Areas at 821 Howard Rd. SE to include existing space modification and expansion; IT Infrastructure and Facility Enhancement of Staffing Areas at 35 K St. NE.

Justification:

DBH is looking to upgrade to DC-Net fiber based services at the 821 Howard Road location to include VoIP, Wireless, and a full infrastructure upgrade. This location houses the school-based mental health program. Requires build-out of secure area for equipment. Improved efficiency and effectiveness of the telecom infrastructure at the site. Improved staff morale as the current infrastructure doesn't meet the business needs, Workstation: staffing area enhancement will allow staff to better serve community in a more private environment.

Progress Assessment:

New 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	835	350	0	0	0	0	1,185
TOTALS	0	0	0	0	0	835	350	0	0	0	0	1,185

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	835	350	0	0	0	0	1,185
TOTALS	0	0	0	0	0	835	350	0	0	0	0	1,185

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	1,185
Increase (Decrease)	1,185

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	835	100.0

RM0-HX997-FLOORING REPLACEMENT

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: HX997
Ward: 8
Location: 1100 ALABAMA AVENUE SE
Facility Name or Identifier: ST ELIZABETHS HOSPITAL
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,085,000

Description:
 Renovation & Rehabilitation of SEH to address Department of Health's mandated structural and infrastructural deficiencies to include replacement of buckling flooring, reconditioning of wall surfaces door jams, etc. in patient areas.

Justification:
 Renovation and rehabilitation of required areas to ensure safety of patients and staff.

Progress Assessment:
 New project

Related Projects:
 N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	1,085	0	0	0	0	0	1,085
TOTALS	0	0	0	0	0	1,085	0	0	0	0	0	1,085

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,085	0	0	0	0	0	1,085
TOTALS	0	0	0	0	0	1,085	0	0	0	0	0	1,085

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	1,085
Increase (Decrease)	1,085

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,085	100.0

RM0-HX998-HVAC MODERNIZATION AT SAINT ELIZABETHS HOSPITAL

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: HX998
Ward: 8
Location: 1100 ALABAMA AVENUE SE
Facility Name or Identifier: ST ELIZABETHS HOSPITAL
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,825,000

Description:

HVAC Infrastructural enhancement to include replacement of Chillers, AHUs, Hot Water Boilers, Water Softener and Cooling Towers

Justification:

HVAC updates are require to provide adequate facilities for patients and staff.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	500	1,325	0	0	0	0	1,825
TOTALS	0	0	0	0	0	500	1,325	0	0	0	0	1,825

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	1,325	0	0	0	0	1,825
TOTALS	0	0	0	0	0	500	1,325	0	0	0	0	1,825

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	1,825
Increase (Decrease)	1,825

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0