

(RM0) DEPARTMENT OF BEHAVIORAL HEALTH

MISSION

The mission of the Department of Behavioral Health (DBH) is to support prevention, treatment, resiliency, and recovery for District residents with mental health and substance use disorders through the delivery of high-quality, integrated services.

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 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
 - › **FY 2019 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 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	14,631	14,631	0	0	0	800	0	0	0	0	0	800
(02) SITE	13,688	13,688	0	0	0	0	0	0	0	0	0	0
(03) Project Management	46,119	45,290	491	338	0	0	0	0	0	0	0	0
(04) Construction	277,787	276,144	63	1,585	-5	1,325	0	0	0	0	0	1,325
(05) Equipment	28,142	27,744	341	0	58	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	4,381	3,543	274	20	545	1,388	0	0	0	0	0	1,388
TOTALS	384,748	381,040	1,168	1,943	598	3,513	0	0	0	0	0	3,513

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	204,112	201,299	303	1,943	568	3,513	0	0	0	0	0	3,513
Pay Go (0301)	2,306	1,771	535	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	360	0	330	0	30	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	384,748	381,040	1,168	1,943	598	3,513	0	0	0	0	0	3,513

Additional Appropriation Data		Estimated Operating Impact Summary						
	1998	Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
First Appropriation FY	1998	No estimated operating impact						
Original 6-Year Budget Authority	400,149							
Budget Authority Through FY 2024	386,423							
FY 2019 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2024	386,423							
Budget Authority Request Through FY 2025	388,261							
Increase (Decrease)	1,838							

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,513	100.0

RM0-HX990-FACILITY UPGRADES

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: HX990
Ward:
Location: 821 HOWARD ROAD SE & 35 K STREET NE
Facility Name or Identifier: VARIOUS
Status: Developing scope of work
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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(06) IT Requirements Development/Systems Design	835	0	270	20	545	350	0	0	0	0	0	350
TOTALS	835	0	270	20	545	350	0	0	0	0	0	350

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	835	0	270	20	545	350	0	0	0	0	0	350
TOTALS	835	0	270	20	545	350	0	0	0	0	0	350

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,185
Budget Authority Through FY 2024	1,185
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	1,185
Budget Authority Request Through FY 2025	1,185
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	350	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: SAINT ELIZABETHS HOSPITAL
Status: Ongoing Subprojects
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						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	500	0	0	500	0	1,325	0	0	0	0	0	1,325
TOTALS	500	0	0	500	0	1,325	0	0	0	0	0	1,325

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	500	0	0	500	0	1,325	0	0	0	0	0	1,325
TOTALS	500	0	0	500	0	1,325	0	0	0	0	0	1,325

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,825
Budget Authority Through FY 2024	1,825
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	1,825
Budget Authority Request Through FY 2025	1,825
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,325	100.0

RM0-DB203-INTERCOM SYSTEM

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: DB203
Ward:
Location: 1100 ALABAMA AVENUE SE
Facility Name or Identifier: SAINT ELIZABETHS HOSPITAL
Status: New
Useful Life of the Project: 7
Estimated Full Funding Cost: \$300,000

Description:

Replacement of the hospital Intercom System. The existing intercom system is outdated and needs to be upgraded. Repair/replacement parts are becoming more and more difficult to find or not available at all. The project would replace key systems for Intercom, Video and Access Control.

Justification:

The existing intercom system is operating at a diminished level due to main board failures that are no longer replaceable. Overall the system is outdated and needs to be upgraded because repair/replacement parts are becoming more and more difficult to find or not available at all. Key systems for Intercom, Video and Access Control are at a very high risk of failure and will hamper security operations severely.

Progress Assessment:

New project

Related Projects:

Replacement of the hospital Intercom System. The existing intercom system is outdated and needs to be upgraded. Repair/replacement parts are becoming more and more difficult to find or not available at all. The project would replace key systems for Intercom, Video and Access Control.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	300	0	0	0	0	0	300
TOTALS	0	0	0	0	0	300	0	0	0	0	0	300

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	300	0	0	0	0	0	300
TOTALS	0	0	0	0	0	300	0	0	0	0	0	300

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	300
Increase (Decrease)	300

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	300	100.0

RM0-HX993-PHARMACY MEDICINE DISPENSING UPGRADE (PYXIS)

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: HX993
Ward:
Location: 1100 ALABAMA AVE SE & 1905 E STREET SE
Facility Name or Identifier: MEDICINE DISPENSING SYSTEM
Status: New
Useful Life of the Project: 8
Estimated Full Funding Cost: \$1,038,000

Description:

Replacing aging Pyxis machines at St. Elizabeth’s Hospital (SEH) and implementing a medication management system at the Comprehensive Psychiatric Emergency Program (CPEP). The Pyxis medication dispensing system is now over 9 nine years old, the cabinets, pockets and drawers are all aging and experiencing issues due to use over time. This is a critical upgrade for the hospital and DBH as a whole, with the expansion of Pyxis use at CPEP. Upgrades to the machines to allow for better medication management and improve patient safety.

Justification:

The Pyxis medication dispensing system is now over 9 nine years old, the cabinets, pockets and drawers are all aging and experiencing issues due to use over time. These cabinets are outdated models that now cost more to support due to their age, the vendor informed us in 2017 that the cabinets would meet end of use in June of 2018. The operating system is old and needs to be updated as well. This will affect the security of our Network. This is a critical upgrade for the hospital and DBH as a whole, with the expansion of Pyxis use at CPEP. The Upgrades to the machines to allow for better medication management and improve patient safety at SEH as well as introduce the medication management at CPEP

Progress Assessment:

New project

Related Projects:

Replacing aging Pyxis machines at St. Elizabeth’s Hospital (SEH) and implementing a medication management system at the Comprehensive Psychiatric Emergency Program (CPEP). The Pyxis medication dispensing system is now over 9 nine years old, the cabinets, pockets and drawers are all aging and experiencing issues due to use over time. This is a critical upgrade for the hospital and DBH as a whole, with the expansion of Pyxis use at CPEP. Upgrades to the machines to allow for better medication management and improve patient safety.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,038	0	0	0	0	0	1,038
TOTALS	0	0	0	0	0	1,038	0	0	0	0	0	1,038

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,038	0	0	0	0	0	1,038
TOTALS	0	0	0	0	0	1,038	0	0	0	0	0	1,038

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	1,038
Increase (Decrease)	1,038

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,038	100.0

RM0-DB202-THERMAL DOCKING STATION SYSTEM

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: DB202
Ward: 8
Location: 1100 ALABAMA AVENUE SE
Facility Name or Identifier: SAINT ELIZABETHS HOSPITAL
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$500,000

Description:

Replace current thermal docking station and 54 carts, blast chiller, and tray line in the main kitchen due to normal wear and tear. The equipment has surpassed its life expectancy, equipment is dated 11 years old and the availability of parts is limited and becoming scarce.

Justification:

The hospital has spent over \$150,000 each year for repairs. The cost to repair its trucks is approximately \$5,000 as opposed to upgrading to a new truck for \$12,000. The doors are not sealing properly which is causing a problem in maintaining the correct food temperature. Department of Health has cited the hospital on several occasions because the temperatures were not correct. In addition to maintaining compliance with accreditation and licensure requirements, modernizing the unique meal delivery solution requires coordination of tray tops with carts, allowing the operation to raise patient satisfaction scores with contemporary styling, improved hold times, practical ergonomics and unmatched durability.

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0