

(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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	15,431	14,631	0	0	800	4,210	0	0	0	0	0	4,210
(02) SITE	13,688	13,688	0	0	0	0	0	0	0	0	0	0
(03) Project Management	46,119	45,498	283	338	0	500	0	0	0	0	0	500
(04) Construction	279,112	276,144	554	0	2,413	0	0	0	0	0	0	0
(05) Equipment	28,119	28,074	11	0	35	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	5,769	3,607	274	825	1,064	3,000	0	0	0	0	0	3,000
TOTALS	388,238	381,641	1,122	1,163	4,313	7,710	0	0	0	0	0	7,710

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	207,602	201,570	587	1,163	4,283	6,100	0	0	0	0	0	6,100
Pay Go (0301)	2,306	1,771	535	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	360	330	0	0	30	1,610	0	0	0	0	0	1,610
Certificate of Participation (0340)	177,970	177,970	0	0	0	0	0	0	0	0	0	0
TOTALS	388,238	381,641	1,122	1,163	4,313	7,710	0	0	0	0	0	7,710

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	401,987	No estimated operating impact						
Budget Authority Through FY 2025	388,261							
FY 2020 Budget Authority Changes								
ABC Fund Transfers	-23							
6-Year Budget Authority Through FY 2025	388,238							
Budget Authority Request Through FY 2026	395,948							
Increase (Decrease)	7,710							

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,710	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: \$3,043,000

Description:

Consolidate the Department of Behavioral Health repairs and facilities improvements at Saint Elizabeths' Hospital and Comprehensive Psychiatric Emergency Program (CPEP) renovations. These improvements would include the replacement of the dish machine & water booster, install extensions on the existing court yard fences, installation of the key management system and the replacement of the security monitoring system.

The current status of our roadways, Parking lot and Pathways have been greatly impacted. Due to the increase of heavy construction in the area, Ice treatment, and normal usage have greatly effective the grounds at Saint Elizabeths' Hospital. In addition, there are some chronic issues related to improper grading of pathways that cause water intrusion in many of the hallway whenever it rain. Most of these areas will require reconstruction to correct.

Safety is a very high priority throughout this facility. The facility houses forensic pre and post-trial IIC as well as committed psychiatric individuals. Units 1C,1D,1E,1F and 1G house IIC that rarely leave the units secondary to safety and legal issues. They have a courtyard on each of these units that permits the IIC to enjoy the outdoors and limited recreation. These courtyards are part of the inpatient milieu.

The problem is that when it rains the soil washes away and leaves construction materials and rocks that are often collected discretely by IIC and used later as weapons during behavioral emergencies. The IIC put rocks and other construction materials inside socks and pillow cases and twirl them like bats making intervening during a behavioral emergency very difficult and quite dangerous for IIC and for staff.

Our proposal is to have the courtyards resurfaced with either asphalt or a rubber material and to have all trashcans, chairs and tables bolted into the asphalt/rubber surface. This would eliminate the soil and rock issue. Additionally, the area would need some type of mechanical shade since the foliage would likely need to be removed.

The courtyards on units 1A and 1B could also use the mechanical shade in their courtyards. These two units are psychogeriatric units. The individuals housed on those units regularly use the courtyards for gardening and other recreational activities, however, the medications used often cause hypersensitivity to the sun making enjoying the courtyards difficult. Mechanical shade would improve the safety of the geriatric individuals while in the courtyards which would allow them to enjoy the area even when it is sunny days.

Justification:

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

Progress Assessment:

On-going project

Related Projects:

DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(03) Project Management	2,543	1,921	283	338	0	500	0	0	0	0	0	500
TOTALS	2,543	1,921	283	338	0	500	0	0	0	0	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,259	1,861	59	338	0	500	0	0	0	0	0	500
Pay Go (0301)	284	60	224	0	0	0	0	0	0	0	0	0
TOTALS	2,543	1,921	283	338	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	1,554
Budget Authority Through FY 2025	2,543
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,543
Budget Authority Request Through FY 2026	3,043
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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: \$4,185,000

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. The current status of security equipment used onsite is currently only partially operational. The server being used to control gates, reader doors, and other crucial security operations is 8 years old and has had hard drive issues recently. The server at this point is overtaxed when doing a backup of the SQL database and causes operations at readers to be delayed for up to a minute. The Bosch Matrix Server is also over 8 years old (past end of life) and has crashed several time recently causing video call up to freeze and camera operations to stop completely. The existing cameras used in the facility are analog and are at end of life. Some of the cameras have been panning constantly for over 6 years and are showing wear by jerky movement and blacking out.

The need to upgrade and modernize to IP based systems will allow for increased functionality and provide efficiencies currently not available such as video wall operations and the ability to utilize analytics that can report security notifications on specific observations by software built in to IP cameras. The overall operating environment will be enhanced and more intuitive for operators and will increase ease of use with the User Environment.

Justification:

Department of Behavioral Health (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:

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	1,185	0	270	0	915	3,000	0	0	0	0	0	3,000
TOTALS	1,185	0	270	0	915	3,000	0	0	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,185	0	270	0	915	3,000	0	0	0	0	0	3,000
TOTALS	1,185	0	270	0	915	3,000	0	0	0	0	0	3,000

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	1,185
Budget Authority Through FY 2025	1,185
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	1,185
Budget Authority Request Through FY 2026	4,185
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

RM0-DB203-INTERCOM SYSTEM

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: DB203
Ward: 8
Location: 1100 ALABAMA AVENUE SE
Facility Name or Identifier: SAINT ELIZABETHS HOSPITAL
Status: Ongoing Subprojects
Useful Life of the Project: 7
Estimated Full Funding Cost: \$655,000

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.

- Auditorium (Barbizon Lighting System)
- Exterior Parking lot Lighting (Douglas Lighting System)
- Gymnasium Lighting

ETC dimming and power control systems are currently installed in various areas of the hospital. Control panels serve lighting loads and host control stations for use by the facility staff. These control stations can be used to set lighting levels, turn lighting loads on and off, dim lighting levels, and manipulate daily scheduled lighting events. The main advantage of this type of system is the centralized control of many lighting loads (vs. individual switches and dimmers at different locations). Centralized programmed control lends itself to energy and staff operational efficiency.

The system was installed around 2008 and various electronic components have experienced failures commonly associated with electronic devices. Replacement of the electronics portion of the system is recommended at this time to avoid future failures and lighting control down-time. The line voltage dimming and switching components (collectively “dimmer modules”) are in serviceable condition, are not experiencing failures, and do not need to be replaced at this time.

Replacement of auditorium general illumination with a suitable LED equivalent due to the difficulty of maintenance. The lamp-replacement maintenance is made difficult and costly because it is located over auditorium seating as well having a particularly high ceiling height. Care must be taken to ensure dimming system compatibility with the replacement LED lamp. While “.1%” and color shifted dimming is not a requirement, low-level dimming to approximately “1%” level is desired and shall be maintained.

Replacement of the hospital Intercom System - 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.

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:

This is an ongoing 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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	300	0	0	0	300	355	0	0	0	0	0	355
TOTALS	300	0	0	0	300	355	0	0	0	0	0	355

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	300	0	0	0	300	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	355	0	0	0	0	0	355
TOTALS	300	0	0	0	300	355	0	0	0	0	0	355

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	300
Budget Authority Through FY 2025	300
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	300
Budget Authority Request Through FY 2026	655
Increase (Decrease)	355

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	355	100.0

RM0-HX992-ST. ELIZABETHS HOSPITAL EHR CAP IMPROVEMENTS

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No: HX992
Ward: 8
Location: 1100 ALABAMA AVENUE SE
Facility Name or Identifier: SAINT ELIZABETHS HOSPITAL
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$2,600,000

Description:

This capital budget request is to address Saint Elizabeths Hospital's (SEH) technology solution expansion needs. On average, Electronic Health Records (EHR) updates and expansions are needed every few years. The last time Department of Behavioral Health (DBH) invested in a significant upgrade was over six years ago. At that time, we focused on technology and hosting services to assist with the platform's stability and to address emergent Department of Justice requests. With nearly ten years of EHR deployment at Saint Elizabeths' without an invested focus on updating and expanding, this project will substantially improve usability and ultimately enable better patient care.

The focus of this project will be on unifying disparate technologies into one solution and to take advantage of technological advancements with the MyAvatar EHR that will allow healthcare professionals at SEH to have more time with patients rather than sitting before the system. The system is aging and extremely behind in updates to modules that directly affect patient care. The end goal is to improve patient safety, care, and outcomes. These enhancements focus on direct patient care areas such as Pharmacy, Lab, Drug and Allergy reaction database. Electronic transfer of patient records and bar code scanning of patient ID for medication administration. These enhancements will bring the system current to the standard of hospitals using electronic health records.

Justification:

With nearly ten years of EHR deployment at Saint Elizabeths' without an invested focus on updating and expanding, this project will substantially improve usability and ultimately enable better patient care. The focus of this project will be on unifying disparate technologies into one solution and to take advantage of technological advancements with the MyAvatar EHR that will allow healthcare professionals at SEH to have more time with patients rather than sitting before the system. The system is aging and extremely behind in updates to modules that directly affect patient care. The end goal is to improve patient safety, care, and outcomes. These enhancements focus on direct patient care areas such as Pharmacy, Lab, Drug and Allergy reaction database. Electronic transfer of patient records and bar code scanning of patient ID for medication administration. These enhancements will bring the system current to the standard of hospitals using electronic health records.

Progress Assessment:

New

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	0	0	0	0	0		2,600	0	0	0	0	0	2,600
TOTALS	0	0	0	0	0		2,600	0	0	0	0	0	2,600

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		2,600	0	0	0	0	0	2,600
TOTALS	0	0	0	0	0		2,600	0	0	0	0	0	2,600

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	2,600
Increase (Decrease)	2,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,600	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: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,755,000

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 surpass its life expectancy, equipment is dated 11 years old and the availability of parts is limited and becoming scarce. All parts must be fabricated with a six months lead time for delivery from France.

The majority of the parts have been replaced several times on the docking stations. The hospital has spent over \$150,000.00 each year for repairs. The cost to repair its trucks is approximately \$5,000.00 as to oppose to upgrading to a new truck for \$12,000.00. The doors are not sealing properly which is causing a problem in maintaining the correct food.

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 occasion 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:

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	500	0	0	0	500	1,255	0	0	0	0	0	1,255
TOTALS	500	0	0	0	500	1,255	0	0	0	0	0	1,255

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	500	0	0	0	500	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0	1,255	0	0	0	0	0	1,255
TOTALS	500	0	0	0	500	1,255	0	0	0	0	0	1,255

Additional Appropriation Data	
First Appropriation FY	2020
Original 6-Year Budget Authority	500
Budget Authority Through FY 2025	500
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	500
Budget Authority Request Through FY 2026	1,755
Increase (Decrease)	1,255

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,255	100.0