(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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.

  ‣ **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.

  ‣ **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.

  ‣ **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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)

| Funding By Phase - Prior Funding | | | | | Approved Funding | | | | | | |
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	19,641	14,631	843	0	4,167	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	46,619	45,498	283	338	500	0	0	0	0	0	0	0
(04) Construction	279,112	276,144	1,476	0	1,492	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	8,769	3,696	424	825	3,825	3,920	1,150	0	0	0	0	5,070
(08) IT Deployment & Turnover	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	**395,948**	**381,731**	**3,036**	**1,163**	**10,019**	**4,420**	**1,150**	**0**	**0**	**0**	**0**	**5,570**

| Funding By Source - Prior Funding | | | | | Approved Funding | | | | | | |
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	213,702	201,660	2,501	1,163	8,379	4,420	1,150	0	0	0	0	5,570
Pay Go (0301)	2,306	1,771	535	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	1,970	330	0	0	1,640	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	**395,948**	**381,731**	**3,036**	**1,163**	**10,019**	**4,420**	**1,150**	**0**	**0**	**0**	**0**	**5,570**

Additional Appropriation Data

First Appropriation FY	1998
Original 6-Year Budget Authority	406,197
Budget Authority Through FY 2026	395,948
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	395,948
Budget Authority Request Through FY 2027	401,519
Increase (Decrease)	5,570

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,420	100.0

RM0-HX995-ELECTRONIC HEALTH RECORD SYSTEMS REPLACEMENT

Agency:	DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency:	DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Project No:	HX995
Ward:	5
Location:	VARIOUS
Facility Name or Identifier:	UNIFIED ELECTRONIC HEALTH RECORD SYSTEM
Status:	New
Useful Life of the Project:	
Estimated Full Funding Cost:	$500,000

Description:

This request is for capital funds for FY 2022 and years after. DBH worked with Triage consulting agency during FY 2019 to develop an Information Technology roadmap for systems used within DBH. Currently, DBH has two electronic health records (EHR) that require consolidation. The outpatient system, iCAMS, was poorly conceived and ineffective at achieving the majority of the agencies requirements. The aforementioned consultant recommended the expansion of Avatar to consolidate DBH's EHR's into a single system. The recommended solution will solve issues with data entry redundancy and inadequate medication management due to the existing systems inability to cross communicate.

Current System Overview/ Implementation Recommendation:

At present, there are two medical records which make it difficult to track the patient population when travelling through the various inpatient and outpatient facilities within DBH. The inpatient program uses Credible and Saint Elizabeths hospital uses Avatar. The implementation to consolidate both the inpatient and outpatient programs would allow for one clear electronic health record that would extend across the entire agency, provide clear data, and support the clinician's requirement to successfully track a patient, inside all agency locations and programs, within a single medical record. Enhancements would include Health Information Exchange (HIE) integration and performance metrics (dashboards).

Justification:

The project is a necessary effort to effectively align agency needs for advancements in technology which serve to reduce costs, streamline processes, reduce time consuming efforts in managing multiple systems, improve patient services by minimizing the risks associated with improper data management between dual systems, and advance overall efficiency.

Issues with the Current System

The current issues with the antiquated systems result in costly workarounds that delay claims processing by providers, imposes vendor delays in receiving updates to resolve issues, and serves as a source of major confusion in properly utilizing the system. Moreover, the backend of the system lacks continuity making it difficult to create reports and export data.

Final Overview

Through technological advancements DBH is better positioned to meet internal needs. Overall, DBH can significantly reap the benefits of increased efficiency and effectiveness in meeting organizational goals while minimizing resource time requirements in accessing dual systems, and providing a higher level of service to patients and vendors through efficient data management.

Progress Assessment:

New

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(08) IT Deployment & Turnover	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	01/14/2022	
Design Start (FY)	01/28/2022	
Design Complete (FY)	02/28/2022	
Construction Start (FY)	07/25/2022	
Construction Complete (FY)	09/9/2022	
Closeout (FY)	09/20/2022	

Full Time Equivalent Data

Object	FTE	FY 2022 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, SEH
Facility Name or Identifier:	VARIOUS
Status:	Developing scope of work
Useful Life of the Project:	10
Estimated Full Funding Cost:	$9,255,000

Description:

This request is for capital funds for FY2022 and years after for SEH. Project 1 - SEH camera system used for the facility is analog and at the end of the useful life. An upgrade to an IP based system will allow increased functionality and provide efficiency such as video wall operations and utilize analytics to report security notifications on specific observations. Project 2 – An automated electronic key management system will improve our key management program reducing misplaced or lost keys. Project 3 – Upgrade and install LED lighting for greater visibility to improve safety and security throughout the SEH campus. Project 4 – Installing acoustical ceiling panels in rooms where therapeutic services are offered. Project 5 - Install card readers on the back doors of the Hallways A,B and C in each of the 11 pods and stairwell doors #2, 7, 9, and 10 a total of 56 card reader to be installed. Add sounders by every exit door that will sound an alarms when triggered. Project 6 – Repair and upgrade of the roadways, pathways, courtyards and grounds. Facility Upgrades to General Areas at 821 Howard Rd. SE to include exisiting space modification and expandion; 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.

Justification:

Project 1 - The camera system upgrade is necessary because the lack of a reliable security is a threat to patients and staff safety. The current SEH security camera system is obsolete, costly to repair, frequently out of service and not reliable. Because of the nature of SEH, we must have 24-hour security camera surveillance to maintain a safe hospital operations. Project 2 – The key management system will provide the technology to manage and control the assignment and distribution of keys. Project 3 – The upgrade will improve safety and security by enhanced observation by the security staff. Project 4 – The designated therapeutic rooms will provide services to patients in a sound absorbing environment where clinicians can provide services and patients can receive treatment. Project 5 – A safety issue for the hospital because of the increase risk of patient elopement. Project 6 – When it rains the soil washes away and leaves construction materials and rocks that are often picked up by patients and used later as weapons during behavioral emergencies. Therefore it is necessary to repair roads and resurface the courtyard with either asphalt or a rubber material so patients have a safe place to enjoy recreational activities.

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. 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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(06) IT Requirements Development/Systems Design	4,185	90	420	0	3,675	3,920	1,150	0	0	0	0	5,070
TOTALS	**4,185**	**90**	**420**	**0**	**3,675**	**3,920**	**1,150**	**0**	**0**	**0**	**0**	**5,070**

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	4,185	90	420	0	3,675	3,920	1,150	0	0	0	0	5,070
TOTALS	**4,185**	**90**	**420**	**0**	**3,675**	**3,920**	**1,150**	**0**	**0**	**0**	**0**	**5,070**

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	1,185
Budget Authority Through FY 2026	4,185
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	4,185
Budget Authority Request Through FY 2027	9,255
Increase (Decrease)	5,070

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals	01/31/2022	
Design Start (FY)	01/31/2022	
Design Complete (FY)	05/28/2022	
Construction Start (FY)	08/31/2022	
Construction Complete (FY)	02/28/2023	
Closeout (FY)	03/30/2023	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,920	100.0