

(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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
 - › **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(01) Design	7,667	3,334	1,405	0	2,928	0	0	0	0	0	0	0
(03) Project Management	20,330	19,597	114	0	619	0	0	0	0	0	0	0
(04) Construction	230,730	228,512	0	0	2,217	9,500	0	0	0	0	0	9,500
(05) Equipment	19,266	19,220	0	0	46	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	15,993	2,439	708	1,059	11,787	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	5,300	1,567	697	0	3,036	0	0	0	0	0	0	0
TOTALS	299,285	274,669	2,924	1,059	20,633	9,500	0	0	0	0	0	9,500

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	113,261	94,877	2,227	1,059	15,098	9,500	0	0	0	0	0	9,500
Pay Go (0301)	284	60	0	0	224	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	7,770	1,762	697	0	5,311	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	299,285	274,669	2,924	1,059	20,633	9,500	0	0	0	0	0	9,500

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		406,697	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Budget Authority Through FY 2028		299,285	No estimated operating impact						
FY 2023 Budget Authority Changes		-102,234							
6-Year Budget Authority Through FY 2028		301,885							
Budget Authority Request Through FY 2029		308,785							
Increase (Decrease)		6,900							

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,500	100.0

AM0-RM0SC-SECOND STABILIZATION AND SOBERING CENTER

Agency: DEPARTMENT OF BEHAVIORAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: RM0SC
Ward: 1
Location: 1338 PARK ROAD
Facility Name or Identifier: PARK ROAD FACILITY
Status: Predesign
Useful Life of the Project:
Estimated Full Funding Cost: \$9,500,000

Description:

Renovation of 6,900 GSF of the existing FEMS Engine Company 11 Building - Special Operation Division (SOD) Building for the second DC Stabilization and Sobering Center. The facility will be equipped w/dormitory space for clients, office space, showers, restrooms, kitchen, ambulatory access, parking and nurse station/observation rooms.

Justification:

Why is this project necessary?

The SSC will provide District residents with behavioral health intervention/supports and referral to ongoing community care when they are experiencing substance abuse disorders (alcohol, opioids and stimulants), and other behavioral or psychiatric challenges. In addition, the Center will offer medication assisted treatment, counseling, and linkage to long term community services and supports of the consumers' choice. The Center will also serve residents with co-occurring disorders.

How urgent is this project?

The project is a Mayoral priority to provide needed behavioral health services in the community and to address the opioid epidemic. The project will need to be opened in FY24.

How does this project reflect approved plans and programs and fit into the Mayor's priorities?

The program is a collaborative effort of DBH, FEMS and DC Health to address health disparities in the DC community especially for residents who are black, indigenous and people of color who are disproportionately impacted by the opioid epidemic and lack of community-based substance use disorders treatment.

What is the history of the project, and why does it need to be constructed or repaired now?

This request is for the second SSC site in the District. The first is scheduled to open in April of 2023. The project a collaboration between DBH, FEMS and DC Health is based on successful models currently in operation in the US. which have shown successful outcomes to treating substance use disorder at a point when the intervention is crucial. It addresses the impact of the opioid use epidemic.

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(04) Construction	0	0	0	0	0	9,500	0	0	0	0	0	9,500
TOTALS	0	0	0	0	0	9,500	0	0	0	0	0	9,500

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	9,500	0	0	0	0	0	9,500
TOTALS	0	0	0	0	0	9,500	0	0	0	0	0	9,500

Additional Appropriation Data	
First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2028	0
FY 2023 Budget Authority Changes	0
6-Year Budget Authority Through FY 2028	0
Budget Authority Request Through FY 2029	9,500
Increase (Decrease)	9,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	9,500	100.0