

(RM0) DEPARTMENT OF MENTAL HEALTH

MISSION

The Department of Mental Health supports prevention, resiliency, and recovery for District residents in need of public mental health services.

BACKGROUND

The Department of Mental Health utilizes approximately 27 owned and leased buildings in the District, including 17 buildings on the East Campus of Saint Elizabeths Hospital, six buildings used by the Community Services Agency, and the newly renovated Comprehensive Psychiatric Emergency Program facility on the campus of the former DC General Hospital. The hospital currently operates four buildings that house roughly 400 patients and four additional administrative buildings. The ongoing construction of a new Saint Elizabeths Hospital will consolidate all operations into two main buildings: a new 450,000-square-foot hospital, and a renovated Rehabilitative Medicine Building (RMB).

CAPITAL PROGRAM OBJECTIVES

1. Complete construction of the new 300-bed, 448,000-square-foot Saint Elizabeths Hospital and the related projects, including demolishing the existing secure care building, rebuilding the new yard, building the parking facility, and completing the landscaping.
2. Consolidate utilities on the East Campus so that the new facility and the RMB building will be independent of the aging integrated campus systems with regards to electrical power, domestic hot water, and HVAC.
3. Renovate the RMB building to accommodate various administrative personnel, as well as up to 100 patients.

RECENT ACCOMPLISHMENTS

- Completed the renovation of the Comprehensive Psychiatric Emergency Program (CPEP) in building 14 of the DC General Campus
- Undertook construction of the new Saint Elizabeths Hospital building
- Continued utility consolidation project on the East Campus of Saint Elizabeths Hospital

Elements on this page of the Agency Summary include:

- n **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 projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - 4 **Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017
 - 4 **FY 2012 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.
 - 4 **6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.
 - 4 **Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018
 - 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).
- n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- n **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.
- n **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 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	13,619	13,504	111	0	4	0	0	0	0	0	0	0
(02) SITE	13,696	14,543	-847	0	0	0	0	0	0	0	0	0
(03) Project Management	42,047	43,245	281	0	-1,478	0	0	0	0	0	0	0
(04) Construction	283,567	265,426	9,250	567	8,323	5,000	5,000	0	0	0	0	10,000
(05) Equipment	23,030	21,896	1,113	0	21	1,230	425	0	0	0	0	1,655
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,852	695	0	0	0	0	3,547
TOTALS	375,959	358,614	9,908	567	6,870	9,082	6,120	0	0	0	0	15,202

Source	Funding By Source - Prior Funding				Proposed Funding							
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	195,239	181,129	8,208	92	5,809	9,082	6,120	0	0	0	0	15,202
Pay Go (0301)	2,041	976	2	12	1,051	0	0	0	0	0	0	0
Certificate of Participation (0340)	178,679	176,509	1,698	463	9	0	0	0	0	0	0	0
TOTALS	375,959	358,614	9,908	567	6,870	9,082	6,120	0	0	0	0	15,202

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1998	Expenditure (+) or Cost Reduction (-)						6 Yr Total
Original 6-Year Budget Authority	388,288	No estimated operating impact						
Budget Authority Thru FY 2012	378,002							
FY 2012 Budget Authority Changes		Full Time Equivalent Data						
ON-HOLD FOR \$48M DCPS REPRGRAM	-1,587	Object	FTE	FY 2013 Budget	% of Project			
REPRGM TO R6701C (0300)	-56	Personal Services	0.0	0	0.0			
REPRGM. TO UDC/ET940C/08	-400	Non Personal Services	0.0	9,082	100.0			
Current FY 2012 Budget Authority	375,959							
Budget Authority Request for FY 2013	391,161							
Increase (Decrease)	15,202							

RM0-HX403-HOUSING INITIATIVES - DMH

Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Project No: HX403
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: AFFORDABLE HOUSING
Status: Under construction
Useful Life of the Project: 15
Estimated Full Funding Cost: \$51,501,000

Description:

The Department of Mental Health's mission in part, is to develop, support, and oversee a comprehensive system of care for persons with mental or emotional illness, or those who are at risk of developing such illnesses. As a recovery-based system, affordable housing is one of the most effective supports to assist consumers in exercising personal choices, greater self-determination, and empowerment to change their own lives. Funds will be used for housing development for consumers with serious and persistent mental illness. This request will continue the annual development of 100 units of affordable housing for very low-income to extremely low-income mentally ill residents of the District over a 6-year period; and provide favorable loan underwriting criteria and finance contingency planning.

Justification:

The Department of Mental Health takes the position that in a recovery-based system, affordable housing is one of the most effective supports to assist consumers in exercising personal choices, greater self-determination, and empowerment to improve their own lives. The District will benefit from reduced reliance on institutionalizing of the mentally ill, and from the savings realized in returning its consumers to normal living standards.

Progress Assessment:

After a three-year hiatus, this court-ordered project is progressing as planned. The only challenge the project faces will be that of ensuring continued funding.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(02) SITE	10,999	11,858	-859	0	0		0	0	0	0	0	0	0
(03) Project Management	14,990	14,987	2	0	0		0	0	0	0	0	0	0
(04) Construction	15,512	7,348	6,801	0	1,363		5,000	5,000	0	0	0	0	10,000
TOTALS	41,501	34,194	5,944	0	1,363		5,000	5,000	0	0	0	0	10,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	40,501	34,194	5,944	0	363		5,000	5,000	0	0	0	0	10,000
Pay Go (0301)	1,000	0	0	0	1,000		0	0	0	0	0	0	0
TOTALS	41,501	34,194	5,944	0	1,363		5,000	5,000	0	0	0	0	10,000

Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	4,990
Budget Authority Thru FY 2012	41,501
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	41,501
Budget Authority Request for FY 2013	51,501
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	05/02/2004	
Construction Start (FY)	10/01/2007	
Construction Complete (FY)	09/30/2014	
Closeout (FY)	09/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

RM0-XA655-AVATAR UPGRADE

Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Project No: XA655
Ward: 8
Location: 1100 ALABAMA AVENUE SE
Facility Name or Identifier: ST ELIZABETHS
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,655,000

Description:

St. Elizabeth's Hospital desires a set of product enhancements to be applied to the current Avatar System which comprises the base Avatar System (Practice Management and Clinical Work Station), Worx (Pharmacy Management) and Lab (TDSynergy). These enhancements can be grouped into the following categories:

Product Enhancements (Application Functionality) – these enhancements cover the spectrum of costs associated with the changes necessary to further align the system to meet clinical practices and includes enhancements to system screens, reports, features and functionality that require alteration to comply with regulatory requirements (as stated by the Department of Justice), workflow changes, process documentation, process optimization or any mix of these as well upgrading to RADPlus 2011

Equipment – in the form of signature pads. Approximately twenty of these devices have already been put in place allowing the hospital to apply electronic signatures to electronic forms furthering the development of a fully digital EMR.

Avatar Management Reports – the hospital seeks to have qualified Crystal Reports designers create a series of complex reports surrounding the timeliness of completing assessments. Additional detail and specifications are located in Appendix B, Management Report Specs.

Future Form/Enhancement and Report Development – The hospital will continue to work with the DOJ and other regulatory agencies to fulfill its compliance obligations. Based on past meetings with these regulatory bodies, requests for new forms or changes to existing forms will be mandated. Further, based on the dynamic nature of the hospital, as it optimizes its own processes, it is essential that funding be made available to allow for forms and/or enhancements that are as yet unidentified.

Justification:

"The hospital has compliance obligations with the Department of Justice and Department of Health that will be met with this project. Based on past meetings with these regulatory bodies, requests for new forms or changes to existing forms have been mandated. Further, based on the dynamic nature of the hospital, as it optimizes its own processes, it is essential that funding be made available to allow for forms and/or enhancements that are as yet unidentified.

This project is extremely urgent as the Hospital is under a great deal of pressure to meet its compliance obligations, furthermore it will improve the collaboration among the staff at SEH who are responsible to the care and well being of many District residents.

This is a new project that has been developed as a result of several compliance obligations and number of new Healthcare Standards such as ICD-10 and HIPAA 5010"

Progress Assessment:

New project

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	0	0	0	0	0	1,230	425	0	0	0	0	1,655
TOTALS	0	0	0	0	0	1,230	425	0	0	0	0	1,655

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,230	425	0	0	0	0	1,655
TOTALS	0	0	0	0	0	1,230	425	0	0	0	0	1,655

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	1,655

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,230	100.0

RM0-XA854-INTEGRATED CARE APPLICATIONS MGMT (ICAM)

Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Project No: XA854
Ward: 1
Location: 609 H ST, N.E.
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost:\$3,547,000

Description:

ICAMS is a web based care management system to perform specific functions related to DMH's MHRS program. the system will fully integrate care management applications used by the agency and the MHRS community.

Justification:

The project will replace a DMH system that is 11 years old and is necessary to adjudicate \$70M in public mental health claims annually and bill for \$15M in revenue for the Department. The system will act an electronic medical record for more than 22,000 Distrcit consumers who access mental health services in DC. Due the the age and instability of the current DMH system, it is critical that this system be implemented expeditiously. The data from the system will enable DMH to serve District consumer better in the least restrict environment and also coordinate consumer's care amongst providers. The increased health outcomes directly support the Mayor's initiatives.

Progress Assessment:

This project is in the initial year. the only challenge the project could face will be that of ensuring continued funding.

Related Projects:

none.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0		2,852	695	0	0	0	0	3,547
TOTALS	0	0	0	0	0		2,852	695	0	0	0	0	3,547

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		2,852	695	0	0	0	0	3,547
TOTALS	0	0	0	0	0		2,852	695	0	0	0	0	3,547

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	3,547

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,852	100.0

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