

(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:

- **Funding Tables:** Past budget allotments shows 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 sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 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 Thru 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **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						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	14,665	12,637	50	0	1,978	0	0	0	0	0	0	0
(02) SITE	13,752	11,593	2,159	0	0	0	0	0	0	0	0	0
(03) Project Management	42,358	42,351	1,345	0	-1,338	0	0	0	0	0	0	0
(04) Construction	284,717	255,644	12,190	215	16,668	12,500	0	0	0	0	0	12,500
(05) Equipment	22,702	10,161	1,189	186	11,166	0	0	0	0	0	0	0
TOTALS	378,194	332,387	16,932	402	28,473	12,500	0	0	0	0	0	12,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	198,440	158,909	13,342	96	26,093	12,500	0	0	0	0	0	12,500
Pay Go (0301)	1,074	958	59	57	0	0	0	0	0	0	0	0
Certificate of Participation (0340)	178,679	172,520	3,531	249	2,380	0	0	0	0	0	0	0
TOTALS	378,194	332,387	16,932	402	28,473	12,500	0	0	0	0	0	12,500

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority (\$000)	387,245
Budget Authority Thru FY 2010 (\$000)	403,508
FY 2010 Budget Authority Changes	
ABC Transfers to SA311C	0
Redirection	-12,516
Reprogramming	-623
Current FY 2010 Budget Authority (\$000)	390,369
Budget Authority Request for FY 2011 (\$000)	402,869
Increase (Decrease) to Total Authority (\$000)	12,500

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

RM0-HX501-NEW MENTAL HEALTH HOSPITAL

Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Implementing Agency: DEPARTMENT OF MENTAL HEALTH (RM0)
Project No: HX501
Ward: 8
Location: 2700 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier: NEW MENTAL HEALTH HOSPITAL
Status: Under construction
Useful Life of the Project: 50
Estimated Full Funding Cost: \$0



Description:

This project includes four components: the final phase of construction of a new 448,000-square-foot St. Elizabeths Psychiatric Hospital; the abatement/demolition of the John Howard Pavilion, which will be replaced by the new hospital; reconstruction of a new secure care yard for patients; and the completion of a parking lot at the new hospital for staff and visitors.

Justification:

This project will allow the District to provide high quality in-patient psychiatric care to residents with serious mental health conditions. The project will enable the Department of Mental Health to vacate most of the currently occupied buildings on the East Campus, enabling the District to develop the balance of the campus for mixed use. Funds are needed for the completion of the project in 2010. This project is a US District Court and Department of Justice-monitored project.

Progress Assessment:

This project is experiencing time delays due to unanticipated obstacles, including contaminated soil, and plan improvements such as additional communications and technology infrastructure.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	09/30/2006	09/30/2006
Construction Start (FY)	12/01/2006	
Construction Complete (FY)	09/30/2010	
Closeout (FY)	11/30/2010	

Related Projects:

Project XA537C - St Elizabeths Hospital General Improvements.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(03) Project Management	17,294	16,034	1,224	0	36	0	0	0	0	0	0	0
(04) Construction	180,941	169,149	4,057	119	7,615	12,500	0	0	0	0	0	12,500
(05) Equipment	20,255	5,372	1,104	168	13,611	0	0	0	0	0	0	0
TOTALS	218,489	190,555	6,385	287	21,261	12,500	0	0	0	0	0	12,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	39,810	18,036	2,855	39	18,881	12,500	0	0	0	0	0	12,500
Certificate of Participation (0340)	178,679	172,520	3,531	249	2,380	0	0	0	0	0	0	0
TOTALS	218,489	190,555	6,385	287	21,261	12,500	0	0	0	0	0	12,500

Additional Appropriation Data	
First Appropriation FY	2006
Original 6-Year Budget Authority (\$000)	203,994
Budget Authority Thru FY 2010 (\$000)	243,974
FY 2010 Budget Authority Changes	
Redirection	-12,500
Reprogramming	-485
Current FY 2010 Budget Authority (\$000)	230,989
Budget Authority Request for FY 2011 (\$000)	243,489
Increase (Decrease) to Total Authority (\$000)	12,500

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							