



# Governor's Capital Requests for DBHDS

## Senate Finance – Capital Outlay Subcommittee

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**S. Hughes Melton, MD MBA**

Commissioner

Virginia Department of Behavioral Health  
and Developmental Services

# Overview of DBHDS Infrastructure

## **DBHDS Capital Footprint**

- DBHDS currently operates 13 facilities (hospitals, training centers, a medical center and a center for behavioral rehabilitation) with an operating capacity of 1,941 beds.
- It includes approximately 3 million occupied square feet (sf), with an average life of 55 years and a replacement value of about \$1.9 billion.
- DBHDS requires approximately \$15.5 million each fiscal year just for maintenance of these facilities, including routine maintenance, on-going certification and code improvement requirements.
- New construction/replacement projects take seven years on average to complete from planning through construction. Last replacement project was Western State, started in 2007 and completed in 2013. Cycle started 12 years ago.

## **Current Appropriations Act**

- CSH planning - \$3.0 million in FY 2019 DBHDS special funds
- Life and Safety - \$9.4 million in FY 2019 VPBA debt
- Maintenance Reserve - \$6.8 million in FY 2019 and FY 2020 VPBA debt

# Age of Facility Structures

Facility and Building	Avg. Age	0-10 yrs.	11-20 yrs	21-30 yrs	31-40 yrs	41-50 yrs	51-60 yrs	61-70 yrs
Catawba Hospital	64 yrs							
Central State Hospital	56 Yrs							
Commonwealth Center for Children and Adolescents	21 Yrs							
Eastern State Hospital	10/56 Yrs	treatment	support buildings					
Hiram W. Davis Medical Center	43 Yrs							
Northern Virginia Mental Health Institute	21/52 Yrs	addition			original building			
Piedmont Geriatric Hospital	68 Yrs							
Southeastern Virginia Training Center	5 yrs.							
Southern Virginia Mental Health Institute	47 Yrs							
Southwestern Virginia Mental Health Institute	26/71 Yrs	treatment			support			
Western State Hospital	4 Yrs.							
Virginia Center for Behavioral Rehabilitation	9 Yrs.							
Less than 20 years old				Less than 20 years old				
Over 20 but less than 30				Over 20 but less than 30				
Over 30- needs renovation or replacement				Over 30- needs renovation or replacement				

# DBHDS Capital Funding in Governor's Budget

## **Central State Hospital Detailed Planning (\$16.0 million)**

- Build a new 300 bed hospital

## **Renovation of Catawba Hospital (\$15.1 million)**

- Renovations needed to sustain operations for the next 10 years include such things as:
  - Replacing heating, air conditioning, and ventilation systems;
  - Harden ceilings, replace floors and lights;
  - Renovate kitchen, bathrooms, and nursing stations; and
  - Improvement to water and boiler plant.

## **VCBR Furniture, Fixtures and Equipment (\$10.6 million)**

- Required for the 182 bed addition funded in 2016 to provide needed bed space

## **Eastern State Hospital Phase II Detailed Planning (\$2.2 million)**

- Required to complete Phase III of the new ESH built in 2011 and includes:
  - Replacement of food services building and equipment which are at risk of imminent failure;
  - Consolidates administrative support and human resource operations;
  - Provides for warehouse, buildings and grounds, and other critical support services.

# Replace Central State Hospital (CSH)

## **Overview of Current Facility**

Central State Hospital currently operates out of multiple buildings on a single campus in Dinwiddie County.

- Approximately 650 acres
- 23 occupied buildings (roughly 608,000 sf)
- 65 years – average age of essential structures
- Based on current building assessment, recommended budget for continuing operations and maintaining critical equipment and life safety systems:
  - 1 to 5 years: \$23.1 million;
  - 5 to 10 years: \$37.6 million;
  - Does not include costs for overall building renovations.

# Replace Central State Hospital (CSH)

## **Proposed Scope of Project**

- Upon completion, CSH will be housed in a single building
  - Facility size will be reduced from roughly 608,000 sf to 456,000 sf
  - Less infrastructure and associated maintenance: roads; steam, water, storm and sewer systems
  - Abandonment of 37 miles of failing pipe
  - Includes space for all administrative and support services
- Will serve both civil and maximum security patients
  - Will serve 300 patients when completed
  - 111 maximum security patients
  - 189 forensic/civil patients
- Modern, state-of-the-art facility
  - Balance among budget, appearance, internal environment, amenity, safety, security and staffing to provide operational and maintenance efficiencies
  - Provide effective treatment and rehabilitative environment
  - Integrated system of security, safety and information technology

# Replace Central State Hospital (CSH)

## **Funding for Project**

- Planning appropriated in 2018 GA Session for DGS Study - \$3.0 million special funds
- Detailed Planning - \$16 million debt in Governor's Introduced Budget
- Planning would start July 2019, completed December 2021

## **Impact Of Phasing on Cost and Timeline**

- Single phase: \$385.4 Million, 84 months, June 2026 completion
  - Facility Maintenance Cost: \$19.8 M
- Two phases: \$421.2 Million, 117 months, March 2029 completion
  - Phase 1: includes 111 bed maximum security patient program, administration and facility supports
  - Phase 2: includes 189 bed forensic and civil patient program
  - Facility Maintenance Cost : \$27.4
- Three phases: \$451.4 Million, 162 months, June 2032 completion
  - Phase 1: includes 111 bed maximum security patient program , admissions, warehouse, clinic and admin support
  - Phase 2: includes 45 forensic and civil patient program and financial services and procurement
  - Phase 3: includes 144 bed forensic and civil patient program, and facility support (transportation, maintenance and laundry)
  - Facility Maintenance Cost : \$31 M

# Renovation of Catawba

## Overview of Facility

- In 1972, Catawba was acquired by the Commonwealth and became a mental health treatment center.
- Facility encompasses approximately 264,000 square feet in 30 buildings, with an average age of 64 years.
- Catawba Hospital was founded in 1909 as the first tuberculosis sanitarium in Virginia.
  - Patient Activities Building (9,300 sf built in 1991) is the only building designed to serve the current population.
  - Facility has had no major renovations within the 47 years it has been owned by the Commonwealth.



# Renovation of Catawba

- The building envelope is in good condition; however....
  - The operating systems do not meet current code requirements.
  - The architectural design of the facility complicates patient supervision and care delivery.
- Current challenges facing this facility:
  - Failing heating, air conditioning and ventilation systems (HVAC) that do not meet current codes;
  - New finishes, drywall ceilings and energy efficient lighting are needed;
  - Bathrooms, kitchen and nursing stations do not meet code and/or program requirements; and
  - Water and boiler plants have failing equipment that needs to be replaced and improved.

# Renovation of Catawba

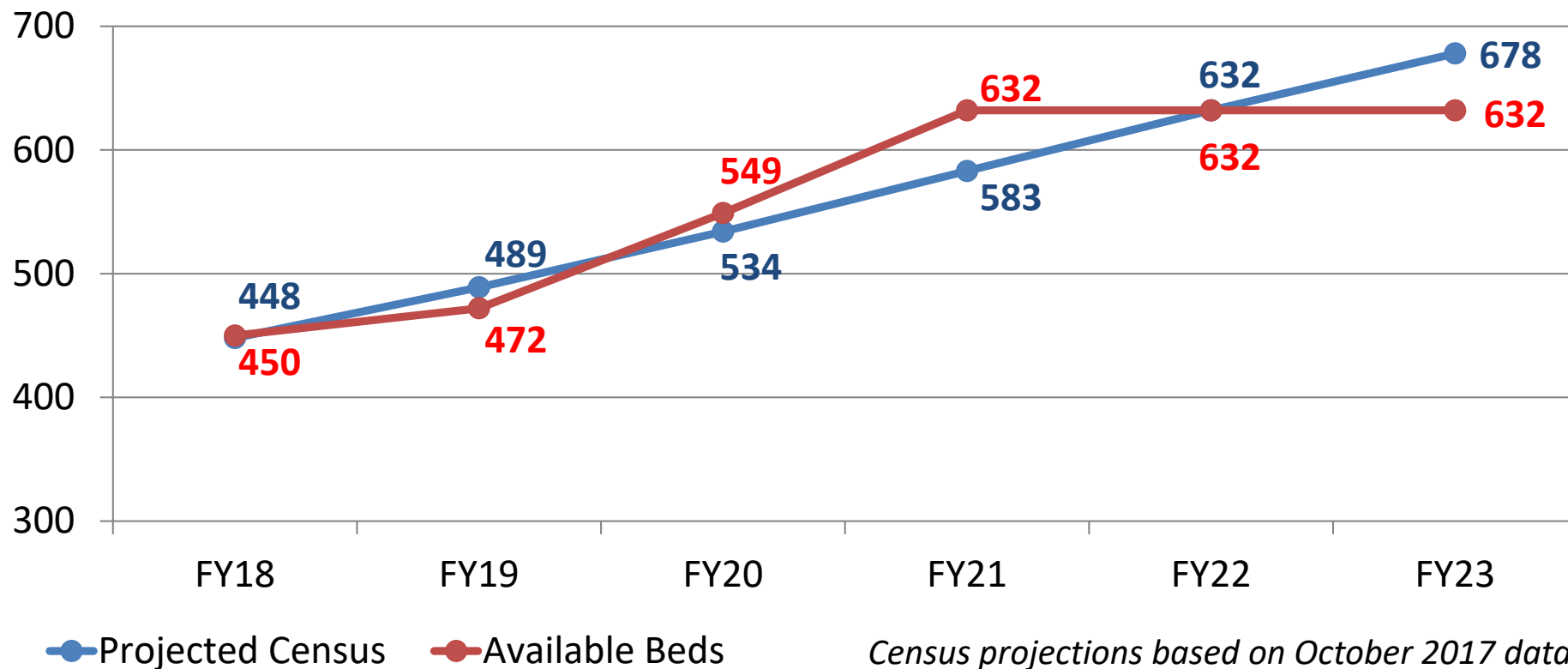
## **Current Projects Underway - totaling approximately \$5.0 million**

- Site electrical distribution system improvements
- Security camera and access control upgrades
- Cooling tower replacement
- Fencing to provide safe patient access to outdoors
- Hanging hazard abatement to comply with CMMS regulations
- Fire Safety improvements

## **Proposed Scope of Project - \$15.1 million**

- Project goal is to allow continued facility operations for the immediate future
  - Replace the HVAC System
  - Renovate the kitchen to allow more efficient operations
  - Renovate bathrooms and nurses stations
  - Water and boiler plant improvements
- Estimated completion date July, 2023

# Projected VCBR Census vs Existing and Expansion Beds (FY 2018 – FY 2023)



# Update On VCBR Expansion II

## VCBR Expansion

- Project budget is \$132,789,000
- Adds 182 beds (134 Living Unit – 48 Transitional)
- Additional Medical and Treatment Space
- Transitions unit to prepare residents for independent living
- Site-work began July 2018: Full completion in approx 3 years (early to mid-2021)
- Total number of beds upon completion – 632 beds.
- VCBR currently has 529 positions (6/1/18); At full capacity of the expansion, VCBR may employ 1,098 individuals

# VCBR Expansion II

## **Scope of Work: Capital Equipment Funding**

- Necessary furniture, fixtures and equipment to complete and utilize the 182 bed addition to the Virginia Center for Behavioral Rehabilitation (VCBR)
- First phase of project scheduled to be occupied in January, 2020
  - 48 bed residential unit
- Estimated Cost \$10,585,000 for FF&E – Funding in Governor's Introduced Budget
  - Based on detailed furniture and equipment layout
  - Pricing input from VCE, furniture consultants and vendors
- Includes the following
  - Furniture for patient areas, classrooms, vocational spaced and offices
  - Pharmacy, dental and medical equipment
  - Kitchen equipment
  - Outdoor furnishings

# Construct Eastern State Hospital Phase III

## **Overview of Facility**

- Eastern State Hospital was established in 1773 as the first public mental health facility in the country.
  - Moved to its present site in 1970
  - Comprised of 21 buildings, encompassing 766,000 sf
- Current footprint
  - 302 patient beds
  - Now occupying 5 buildings, encompassing 407,000 sf
- A 3-phased campus reconfiguration was initiated in the early 2000's
  - Phase I: Replaced Hancock Geriatric Treatment Center – completed in 2008
  - Phase II: replaced the Adult Mental Health Treatment Center – completed in 2010
- Phase III (this request)
  - Will reconfigure/replace obsolete central kitchen, dining, maintenance, storage and administrative spaces

# Construct Eastern State Hospital Phase III

## **Funding for Project**

- Detailed Planning - \$2.2 million debt in Governor's Introduced Budget

## **Timeline and Phases**

- Stage 1 is replacement of kitchen – most critical need
  - Replace with 18,000 sf new construction
  - Deliver new building July, 2023
  - Estimated cost \$16.9 million
- Stage 2 – renovation of building 16/18 (35,862 sf)
  - Planning start July 2023
  - Occupy December 2027
  - Estimated cost \$30.7 million
- Stage 3 – renovation of building 13 (36,712 sf)
  - Planning start July 2027
  - Occupy December 2031
  - Estimated cost \$39.5 million