



Virginia Department of
Behavioral Health &
Developmental Services

DBHDS Capital Projects

Senate Finance Committee, Capital Outlay Subcommittee

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Acting Commissioner

Virginia Department of Behavioral Health
and Developmental Services

DBHDS Capital

The Governor included the following two DBHDS capital projects in his \$2.4 billion dollar bond package:

1. *Expand and Renovate the Virginia Center for Behavioral Rehabilitation (VCBR)*
2. *Expand Western State Hospital*

The capital budget provides \$5.0 million the first year and \$5.5 million the second year to address deferred maintenance system-wide.

Expand and Renovate VCBR

Burkeville

This project proposes new construction and renovation of the existing 450 bed facility, to provide space for 182 new beds and additional treatment and support services space. Infrastructure and unfinished space would be added to accommodate an additional 76 beds, if needed in the future.

Existing Facility	
Occupancy	450 beds (includes double bunking)
Original Facility:	174,485 SF
Double Bunking:	<u>5,427</u> SF
Total:	179,912 SF
New Addition	
Occupancy	182 beds, ability to increase by 76 beds
New building space:	188,321 SF
Renovated building space:	48,826 SF
Estimated Project Cost: \$116 million	
Construction Cost:	\$106 million
Furniture, Fixtures & Equipment:	\$ 10 million

VCBR Concept

- **Addresses critical infrastructure requirements associated with growing population** – VCBR experiences a net increase in census of two to three residents each month. Maximum census will be reached in mid-2018.
- **Provides additional treatment space and capabilities** – The designed service capacity of VCBR was based on a population of 300. While interim construction expanded this to serve up to 450 residents, service capacity will be inadequate to serve a census above that number.
- **Improves safety and security** – Multiple studies document the negative consequences and danger of overcrowding. The VCBR expansion provides sufficient treatment, living, activity, and vocational space to reduce crowding, provide a safe environment, and support treatment progress for the growing census.



VCBR Water Conservation

- A review of the Crewe water plant indicates that there is adequate capacity to meet the needs of the VCBR expansion.
- Difficulties have arisen during severe droughts in the past and DBHDS is taking steps to reduce our demands on the system, including:
 - Use of wells to meet non-potable water requirements, including toilets where possible (existing toilets will remain as-is)
 - Low flow water fixtures
 - Capturing rain water
 - Recycling condensate water from the mechanical systems

Western State Hospital Expansion

Staunton

The Western State Hospital (WSH) replacement facility allowed for a future, two-story, patient care unit to be added to the structure. This new 56-bed unit will house adult and geriatric patients.

Existing Facility	
Building area:	354,508 SF
Occupancy:	246 beds
New Addition	
Building area:	52,000 SF
Occupancy:	56 beds
Estimated Project Cost: \$22.3 million	
Construction Cost:	\$20.3 million
Furniture, Fixtures & Equipment:	\$2 million

Western State Hospital Expansion

- **Allows for possible consolidation of state beds by addressing:**
 - Increased TDOs: Overall compared to FY 2014, our hospitals have experienced a 19% increase in total admissions, a 38.9% increase in TDO admissions, and a 13.5% increase in forensic admissions
 - Increased Forensic (NGRI) Acquittals/admissions: 58 in FY 2014 and 90 in FY 2015
- **Reduces waiting lists** – Last resort duties for civil patients used most the bed space and the wait list for forensic patients grew. ESH now averages around 40 individuals and, the average time an individual spent waiting for admission to ESH was 73 days
- **Consolidates delivery of services** – Physical plant, administrative, and other support services
- **Greater operational efficiency** – Base administrative support services require only minimum increase, including: Pharmacy, Food Services, Maintenance, Administration and Human Resources
- **Central systems sized for expansion**



Sale of NVTC Property

Department of General Service, Division of Real Estate Services
(DGS) timeline:

Contacted Fairfax County to inform them of anticipated surplus action	January 2014
Property declared surplus by DBHDS	July 2014
Approximately 78 acres advertised for sale	May 2015
Approximately 4 acres purchased by Department of Motor Vehicles	November 2015
Best and final offers (15) received from private sector	January 2016
Best and final offers currently under evaluation	

DBHDS Trust Fund Balance

Property Sales

Sale of Land at Piedmont (FY 2009)	\$20,421.00
Sale of one acre at Catawba Hospital (April 2013)	\$7,484.00
Sale of Petersburg Parcel (VDOT related)	\$8,400.00
SEVTC Proceeds	\$325,977.00
SEVTC Proceeds	\$1,665,932.00
Sale of 25 acres at Petersburg Complex (December 19, 2013)	\$406,204.08
Interest Earned	\$144.00
Sale of 16.256 Acres to Dominion - Petersburg Campus	\$235,131.25
Sale of 65 acres at Southeastern Virginia Training Center	\$5,211,087.00
NVTC Transfer to DMV	\$2,000,000.00
ESH Transfer to DMV	\$375,000.00

Total, Land Sale Proceeds

\$10,255,780.33

Expenditures Against Trust Fund

Bond Defeasance SEVTC FY 2014	\$1,966,801.00
Community ID/DD Services Per Chapter 665 Item 308 (\$513,979 budgeted)	\$5,400,000.00
Conversion of Two Providers of Congregate Day Services (1.5 million budgeted)	
Develop Community Providers for Individual and Behavioral Challenges (\$863,000 budgeted)	
Accelerate Conversion of Providers of Day Services*	

Total, Expenditures

\$7,366,801.00

Net Fund Position

\$2,888,979.33