



Virginia Department of
Behavioral Health &
Developmental Services

DBHDS Capital Projects

Senate Finance Committee

October 22, 2015

Jack Barber, MD

Interim Commissioner

Virginia Department of Behavioral Health
and Developmental Services

Capital Projects Requested

| Agency Ranking | Title | Total Funding Request |
|----------------|--|-----------------------|
| 1 | Replace Central State Hospital | \$168,000,000 |
| 2 | Expand and Renovate Sexually Violent Predator Facility | \$115,818,000 |
| 3 | Expand Community Residential Opportunities | \$112,000,000 |
| 4 | Expand Western State Hospital | \$22,311,000 |
| 5 | System Food Service Transformation | \$25,697,000 |
| 6 | Renovate Northern Virginia Mental Health Institute | \$3,168,000 |
| 7 | Renovate Main Hospital Building, Southern Virginia Mental Health Institute | \$4,242,000 |
| 8 | Expand CCCA | \$4,177,000 |
| 9 | Umbrella Project Security Enhancements | \$5,840,000 |
| 10 | ESH Phase III | \$31,823,000 |
| 11 | Improve Security and Safety at ESH | \$2,613,000 |
| 12 | Umbrella Project Boilers and HVAC | \$23,575,000 |
| 13 | Umbrella Project Infrastructure | \$4,441,000 |
| 14 | Renovate Catawba Hospital | \$50,950,000 |
| 15 | Renovate main hospital building, Piedmont Geriatric Hospital | \$43,100,000 |
| 16 | Umbrella Project Demolish Vacant Buildings | \$8,976,000 |

Central State Hospital

Dinwiddie County

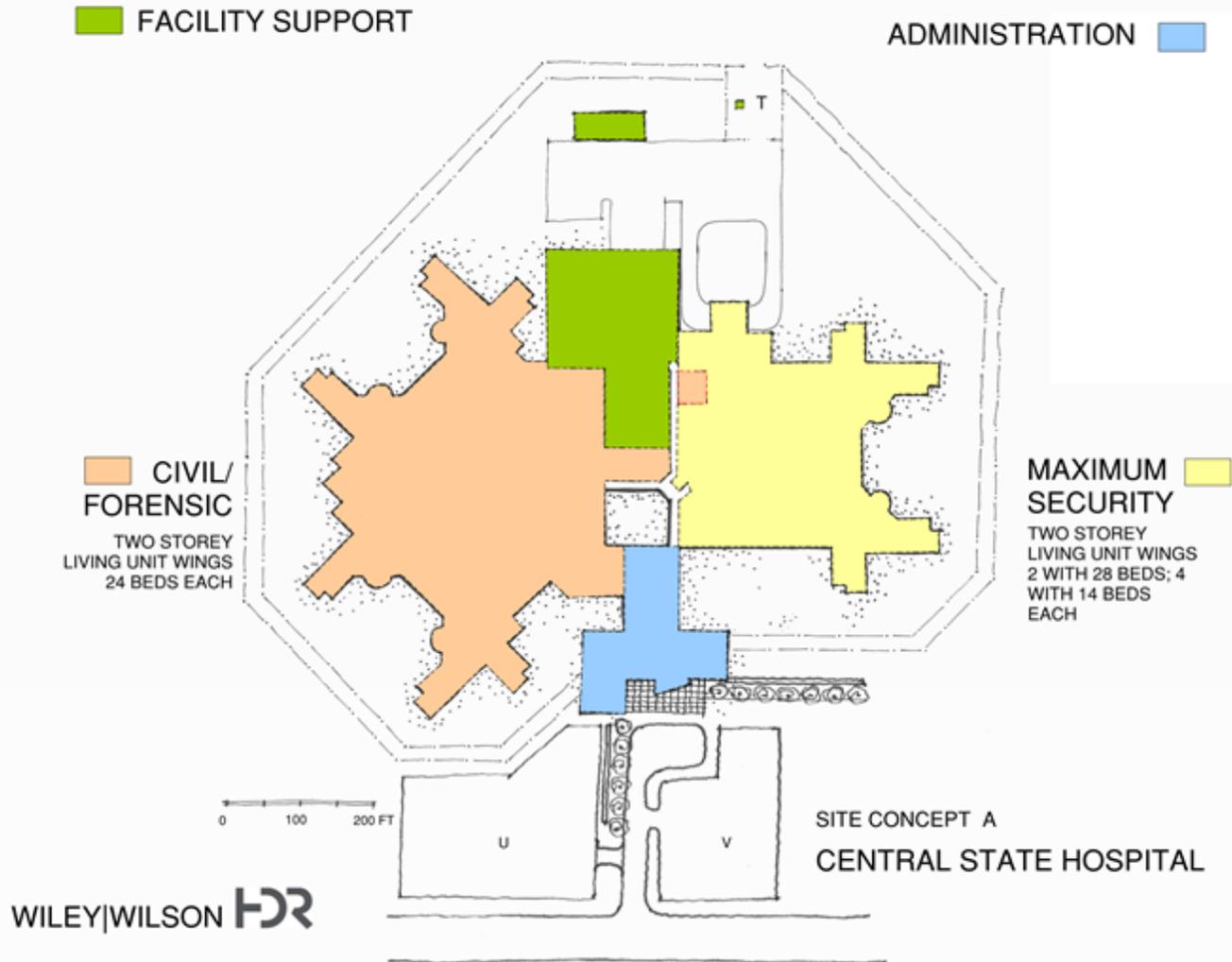
Pre-Planning: “Replace Central State Hospital” authorized by Item C-44, A., 2015 Acts of the General Assembly, Chapter 665 (2015 Budget)

- Pre-Planning began May 12, 2015.
- Draft study completion due October 30, 2015.

| Existing Facility | |
|----------------------------------|---------------|
| Building area: | 624,225 SF |
| Average age: | 60 years |
| Occupancy | 277 beds |
| New Facility | |
| Building area: | 345,307 SF |
| Occupancy: | 280 beds |
| Project Cost: \$168 million | |
| Construction Cost: | \$153 million |
| Furniture, Fixtures & Equipment: | \$ 15 million |

Central State Hospital

Dinwiddie County



Central State Hospital Concept

- Eliminates use of “beyond useful life” buildings and costly repairs
- Improves quality of treatment environment
 - Patient identification and tracking
 - Allows freedom for patients to travel within restricted areas without escort
 - Improves security without interfering with daily therapy and activities
 - Acoustic treatment and sound transmission barriers
 - Natural light and awareness of the exterior
- Improves safety and security as well as operational efficiency
 - Patient tracking allows fewer staff for escorts
 - Better sight lines TV monitoring reduces risk to staff and patients
 - LEED[®] Silver certification will guarantee superior energy performance
 - Single structure will reduce travel and patient records transfer time and personnel
- Allows 4 existing buildings to be used for emergency evacuation of other state facilities

Virginia Center for Behavioral Rehabilitation

Burkeville

Detailed Planning: “Construct New Sexually Violent Predator Facility” authorized by Item C-44, A., 2015 Acts of the General Assembly, Chapter 665 (2015 Budget). Detailed Planning began Dec. 1, 2014.

| 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 Facility | |
| Occupancy | 186 beds, ability to increase by 76 beds |
| New building space: | 188,321 SF |
| Renovated building space: | 48,826 DF |
| Project Cost: \$114 million | |
| Construction Cost: | \$106 million |
| Furniture, Fixtures & Equipment: | \$ 8 million |

VCBR Concept



VCBR Concept

- Addresses critical infrastructure requirements associated with growing population
 - VCBR's census grows by between two and three admissions 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.

Community Housing

- Project provides \$112 million statewide.
- DBHDS anticipates partnering with VA Housing Development Authority (VHDA) and/or VA Dept. of Housing and Community Development (DHCD) to disburse funds via their normal funding cycles for the Virginia Housing Trust Fund, Affordable and Special Needs Housing program, etc.
- This project will provide gap financing for projects that are seeking construction/development financing from VHDA and/or DHCD.
- Provides funding to subsidize the capital costs associated with the construction and/or rehabilitation of rental units dedicated to individuals with I/DD and SMI.
 - Aim to fulfill mandates of DOJ Settlement Agreement
- The project will support the development of approximately 1,700 units of independent, integrated housing, bringing the total number of individuals to be served by this program to approximately 2,000 individuals (Assumes 1.2 individuals per unit). Of those served, 1,000 would be I/DD and 1,000 SMI.

Community Housing Concept

- Project is for the creation of rental housing for people with I/DD and SMI to help ensure the success of “Virginia Plan to Increase Independent Living Options”, training center and state hospital census reduction and utilization management efforts.
- Project will provide for the construction of rental housing in residential communities with inadequate affordable housing and will allow training center/state hospital discharges of those individuals for whom community housing with appropriate supports is required by the ADA under Olmstead.
- Cost estimates were established through an internal capital subsidy analysis at DBHDS. The analysis costs rental subsidy projections for Low Income Housing Tax Credit (LIHTC) units written-down to be affordable for those at 30% AMI for the I/DD and SMI target populations.
- Methodology accounts for geographical differences in rent and assumes a \$210 renter contribution. Projection assumes that all developments have LIHTC and other capital subsidy and \$69.6M in costs for 1,400 units for the balance of state and \$42.4M for 300 units in Northern Virginia.

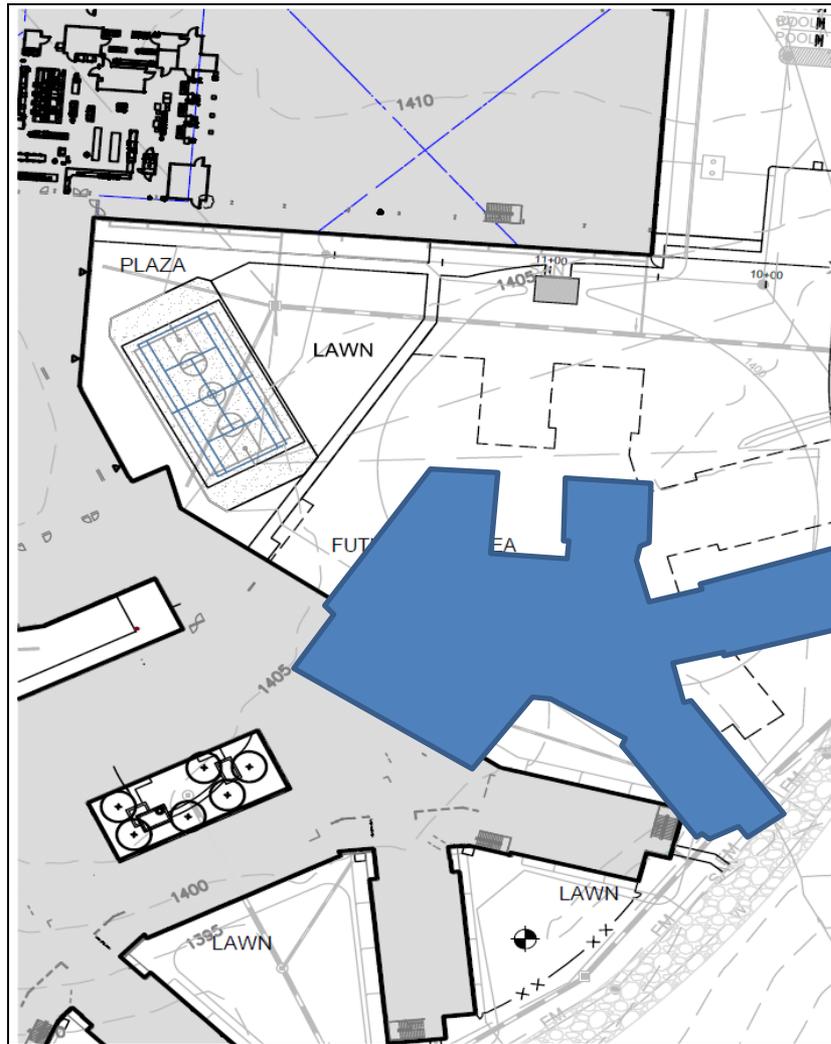
Western State Hospital Expansion

Staunton

- Pre-Planning: “Construct Western State Expansion” authorized by Item C-44, A., 2015 Acts of the General Assembly, Chapter 665 (2015 Budget)
- Pre-planning has not begun.

| Existing Facility | |
|----------------------------------|----------------|
| Building area: | 354,508 SF |
| Occupancy: | 246 beds |
| New Addition | |
| Building area: | 52,000 SF |
| Occupancy: | 56 beds |
| Project Cost: \$20.1 million | |
| Construction Cost: | \$18.1 million |
| Furniture, Fixtures & Equipment: | \$ 2 million |

Western State Hospital Expansion



56-bed Expansion

Western State Hospital Expansion



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) census: 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? 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 will require only minimum increase and not in proportion to the beds/patients added. These would include: Pharmacy, Food Services, Maintenance, Administration and Human Resources
- Central systems sized for expansion