Department of Mental Health

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$37,541,000	$53,803,000	6	6

The mission of the Department of Mental Health (DMH) is to develop, support and oversee a comprehensive, community-based, consumer-driven, culturally competent, quality mental health system. It seeks to be responsive and accessible to children, youth, adults and their families. It also leverages continuous positive change through its ability to learn and to partner. DMH strives to ensure that all providers supported through this system implement services that are accountable to consumers and include active recovery models.

FY 2004 New Project Summary

Project: St. Elizabeth's Hospital General Improvements - $10,859,166

Project Description

General improvements to Hospital buildings, facilities, infrastructure and utilities

Project: St. Elizabeth's Information System - $250,000

Project Description

Develop an application set and attendant infrastructure to support the management and tracking of integrated Mental Health Services provided by St. Elizabeth's Hospital.

Project: Renovation of Department's North Center Building - $8,871,000

Project Description

Renovate to modernize 83,900 square. ft. of the North Center building.

Agency Summary

Agency Code: Agency Name:

RM0 Department of Mental Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	8,603	72	8,675	1,418	100	0	0	0	0	1,518	10,194
(02) Site	5,500	5,500	11,000	11,102	11,187	75	50	0	0	22,414	33,414
(03) Project Management	9,190	1,975	11,165	1,271	125	50	25	0	0	1,471	12,636
(04) Construction	43,883	18,184	62,067	19,226	100	75	25	0	0	19,426	81,493
(05) Equipment	459	30	489	4,524	4,100	300	50	0	0	8,974	9,463
Total:	67,636	25,761	93,397	37,541	15,612	500	150	0	0	53,803	147,200

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	67,636	25,761	93,397	37,541	15,612	500	150	0	0	53,803	147,200
Total:	67,636	25,761	93,397	37,541	15,612	500	150	0	0	53,803	147,200

Agency Description:

Department of Mental Health (RM)

The Department of Mental Health is in charge of the development of a comprehensive Community-based Mental Health system.

The Department provides services for 9,000 mentally ill patients in both out-patient and in-patient settings.

The Department consists of four administrations: Adult Inpatient Administration responsible for institutionalized individuals; Child Youth Services Administration, Forensic Services Administration and the Community Services Program Administration.

MAP

RM Agency Summary

Project Summary

Project Code: **HX3**
Agency Code: **RM0**
Implementing Agency Code: **RM0**
Agency Name: **Department of Mental Health**

Project Name: **Construct/Renovate New**
Implementing Agency Name: **Department of Mental Health**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	242	0	242	0	0	0	0	0	0	0	242
(04) Construction	3,455	976	4,432	959	0	0	0	0	0	959	5,391
(05) Equipment	459	0	459	0	0	0	0	0	0	0	459
Total:	4,156	976	5,133	959	0	0	0	0	0	959	6,092

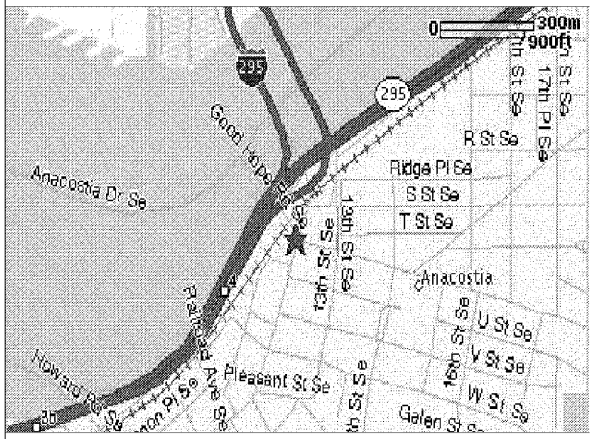
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	4,156	976	5,133	959	0	0	0	0	0	959	6,092
Total:	4,156	976	5,133	959	0	0	0	0	0	959	6,092

Project Description:

Funding is requested to rehabilitate existing and vacant East Campus facilities to enable administrative and support services to vacate the West Campus and to create swing-bed capability during construction and renovation.

MAP



Project HX3 w/Subproject

Department of Mental Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
HX3	**01**	**RM0**	**RM0**	**0300**

Project Name: **Construct/Renovate New**

Sub Project Name: **Relocate West campus**

Implementing Agency Name: **Department of Mental Health**

Subproject Location: **2700 Martin Luther King Jr. Avenue, SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	242	0	242	0	0	0	0	0	0	0	242
(04) Construction	3,455	976	4,432	959	0	0	0	0	0	959	5,391
(05) Equipment	459	0	459	0	0	0	0	0	0	0	459
Total:	4,156	976	5,133	959	0	0	0	0	0	959	6,092

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	4,156	976	5,133	959	0	0	0	0	0	959	6,092
Total:	4,156	976	5,133	959	0	0	0	0	0	959	6,092

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	6,092
Implementation Status:	Under construction
UsefulLife:	30
Ward:	8
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	11/19/99	11/1999
Approval of A/E:	1/2001	
Notice to Proceed:	2/2001	
Final design Complete:	9/2002	
OBP Executes Condt Contract:	11/2004	
NTP for Construction:	11/2004	
Construction Complete:		
Project Closeout Date:		

Subproject Description:

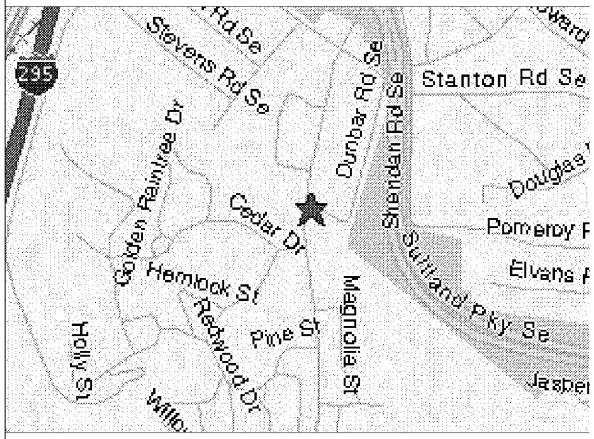
Funding is requested to rehabilitate existing and vacant East Campus facilities to enable administrative and support services to vacate the West Campus and to create swing-bed capability during construction and renovation. Funding includes removal of hazardous substances, rehabilitation of exiting facilities and exteriors.

Scope of Work

The scope of work will include, but will not be limited to the following:

Rehabilitation of the west campus to house the staff;
Vacate the east campus; and
Asbestos Removal.

MAP



2700 Martin Luther King Jr. Avenue, SE

Project Summary

Project Code: **HX4**
Agency Code: **RM0**
Implementing Agency Code: **RM0**
Agency Name: **Department of Mental Health**

Project Name: **Construct/Renovate New**
Implementing Agency Name: **Department of Mental Health**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	6,000	0	6,000	0	0	0	0	0	0	0	6,000
(02) Site	5,500	5,500	11,000	0	0	0	0	0	0	0	11,000
(03) Project Management	7,940	1,975	9,915	0	0	0	0	0	0	0	9,915
(04) Construction	25,928	15,374	41,302	5,500	0	0	0	0	0	5,500	46,802
(05) Equipment	0	0	0	0	3,100	0	0	0	0	3,100	3,100
Total:	45,368	22,849	68,216	5,500	3,100	0	0	0	0	8,600	76,816

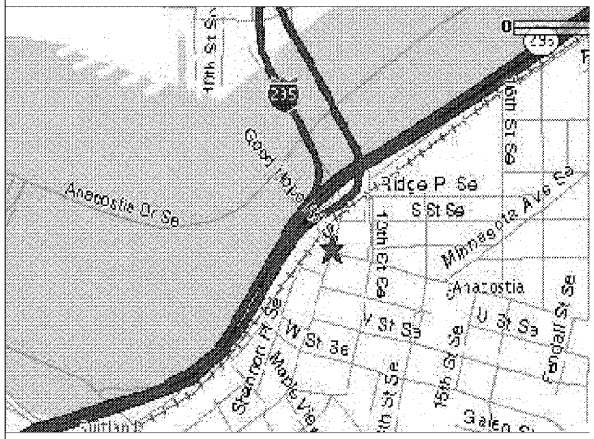
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	45,368	22,849	68,216	5,500	3,100	0	0	0	0	8,600	76,816
Total:	45,368	22,849	68,216	5,500	3,100	0	0	0	0	8,600	76,816

Project Description:

Funding is requested to rehabilitate existing and vacant East Campus facilities to enable administrative and support services to vacate the West Campus and to create swing-bed capability during construction and renovation.

MAP



Project HX4 w/Subprojects

Department of Mental Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
HX4	**01**	**RM0**	**RM0**	**0300**

Project Name: **Construct/Renovate New**

Sub Project Name: **Construct New SEH Inpatient**

Implementing Agency Name: **Department of Mental Health**

Subproject Location: **2700 M L King Jr. Ave., SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	6,000	0	6,000	0	0	0	0	0	0	0	6,000
(03) Project Management	3,950	1,975	5,925	0	0	0	0	0	0	0	5,925
(04) Construction	25,928	15,374	41,302	0	0	0	0	0	0	0	41,302
(05) Equipment	0	0	0	0	3,100	0	0	0	0	3,100	3,100
Total:	35,878	17,349	53,227	0	3,100	0	0	0	0	3,100	56,327

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	35,878	17,349	53,227	0	3,100	0	0	0	0	3,100	56,327
Total:	35,878	17,349	53,227	0	3,100	0	0	0	0	3,100	56,327

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	4,700
Implementation Status:	New
UsefulLife:	35
Ward:	8
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Receiverships

	Scheduled	Actual
Development of Scope:	11/20/01	
Approval of A/E:	1/2001	
Notice to Proceed:	8/2001	
Final design Complete:	12/2002	
OBP Executes Condt Contract:	4/2003	
NTP for Construction:	12/2004	
Construction Complete:		
Project Closeout Date:		

Subproject Description:

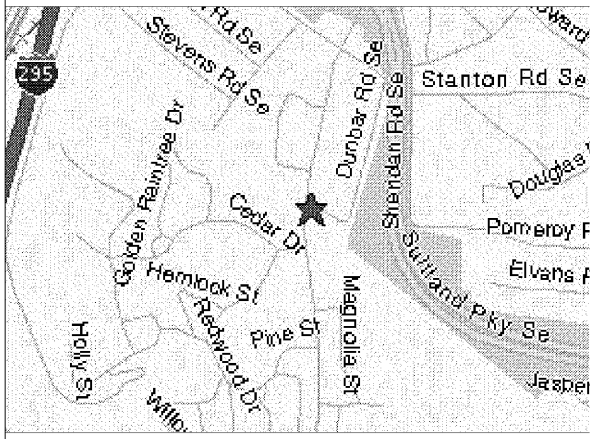
Funding is requested to rehabilitate existing and vacant East Campus facilities to enable administrative and support services to vacate the West Campus and to create swing-bed capability during construction and renovation. Funding includes removal of hazardous substances, rehabilitation of exiting facilities and exteriors.

Scope of Work

The scope of work will include, but will not be limited to the following:

Rehabilitation of the west campus to house the staff;
Vacate the east campus; and
Asbestos Removal.

MAP



2700 M L King Jr. Ave., SE

Department of Mental Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
HX4	**03**	**RM0**	**RM0**	**0300**

Project Name: **Construct/Renovate New**

Sub Project Name: **Housing Initiatives**

Implementing Agency Name: **Department of Mental Health**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(02) Site	5,500	5,500	11,000	0	0	0	0	0	0	0	11,000
(03) Project Management	3,990	0	3,990	0	0	0	0	0	0	0	3,990
(04) Construction	0	0	0	5,500	0	0	0	0	0	5,500	5,500
Total:	9,490	5,500	14,990	5,500	0	0	0	0	0	5,500	20,490

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	9,490	5,500	14,990	5,500	0	0	0	0	0	5,500	20,490
Total:	9,490	5,500	14,990	5,500	0	0	0	0	0	5,500	20,490

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	5,500
Implementation Status:	New
UsefulLife:	30
Ward:	9
CIP Approval Criteria:	Revenue initiatives
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Making Government Work
Program Category:	Receiverships

	Scheduled	Actual
Development of Scope:	06/01/01	
Approval of A/E:	10/01	
Notice to Proceed:		
Final design Complete:	05/02	
OBP Executes Condt Contract:		
NTP for Construction:	06/02	
Construction Complete:	10/2004	
Project Closeout Date:	10/2004	

Subproject 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 to establish a grant that will support a Housing Organization whose mission is housing development for consumers with serious and persistent mental illness.

Scope of Work

Development of 300 new affordable housing units for low-income to very low-income mentally ill residents of the District over a 3 year period.

Provide favorable loan underwriting criteria and finance contingency plan.

MAP

District Wide

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
HY5	**RM0**	**RM0**	**Department of Mental Health**

Project Name:
D.C. General Campus

Implementing Agency Name:
Department of Mental Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	**(13) Total:**	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	2,603	0	2,603	0	0	0	0	0	0	0	2,603
(03) Project Management	1,009	0	1,009	0	0	0	0	0	0	0	1,009
(04) Construction	14,500	1,336	15,836	0	0	0	0	0	0	0	15,836
Total:	18,112	1,336	19,448	0	0	0	0	0	0	0	19,448

FUNDING SCHEDULE

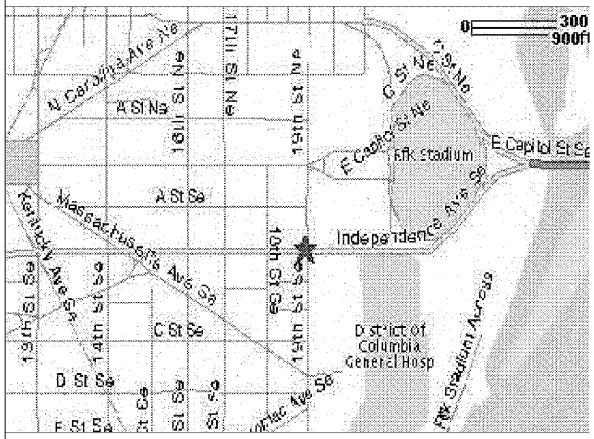
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	**(13) Total:**	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	18,112	1,336	19,448	0	0	0	0	0	0	0	19,448
Total:	18,112	1,336	19,448	0	0	0	0	0	0	0	19,448

Project Description:

The Department of Human Services occupies several buildings on the campus of D.C. General Hospital. Those buildings include:

Bldg. #25 – Region III Community Mental Health Center
Bldg. #13 – Women's Services
Bldg. #12 – Detox
Bldg. #17 – Karric

MAP



Project HY5 w/Subproject

Department of Mental Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
HY5	**01**	**RM0**	**RM0**	**0300**

Project Name: **D.C. General Campus**

Sub Project Name: **Purchase & Renovate Space for Reg.III**

Implementing Agency Name: **Department of Mental Health**

Subproject Location: **1901 D Street, SE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	2,603	0	2,603	0	0	0	0	0	0	0	2,603
(03) Project Management	1,009	0	1,009	0	0	0	0	0	0	0	1,009
(04) Construction	14,500	1,336	15,836	0	0	0	0	0	0	0	15,836
Total:	18,112	1,336	19,448	0	0	0	0	0	0	0	19,448

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	18,112	1,336	19,448	0	0	0	0	0	0	0	19,448
Total:	18,112	1,336	19,448	0	0	0	0	0	0	0	19,448

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	13,966
Implementation Status:	Under construction
UsefulLife:	30
Ward:	7
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Receiverships

	Scheduled	Actual
Development of Scope:	01/01/99	01/01/99
Approval of A/E:	4/1999	4/1999
Notice to Proceed:	5/1999	5/1999
Final design Complete:	2/2002	
OBP Executes Condt Contract:	5/2002	
NTP for Construction:	5/2003	
Construction Complete:	6/2003	
Project Closeout Date:	1/2003	

Subproject Description:

Building #25 is located on the DC General campus and it houses the Region III Community Mental Health Clinic. The Department of Mental Health provides community based mental health services to a quarter of the District's citizens. Mental Health services are also under court order (Dixon Decree) which requires services like those provided by Region III are absolutely essential to achieving the goals of the court order.

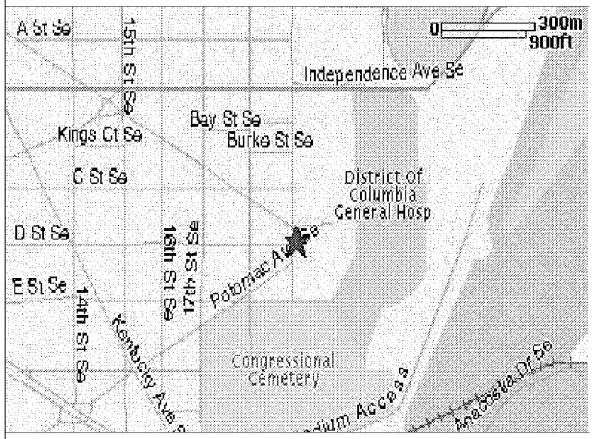
The condition of this building jeopardizes accreditation which threatens the Medicaid funding. Within the District of Columbia, Medicaid funding is the major source of funding for all mental health services. Building #25 is in violation of many District of Columbia building codes. The most significant of these violations is the existence of friable asbestos in the building which was identified in November 1996.

Scope of Work

The scope of work will include, but will not limited to the following:

Roof Replacement;
Boiler overhaul;
Electrical upgrade; and
Asbestos removal.

MAP



1901 D Street, SE

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
XA4	**RM0**	**RM0**	**Department of Mental Health**

Project Name:
DEMOLITION OF DIX/ JHP

Implementing Agency Name:
Department of Mental Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(02) Site	0	0	0	11,102	11,112	0	0	0	0	22,214	22,214
Total:	0	0	0	11,102	11,112	0	0	0	0	22,214	22,214

FUNDING SCHEDULE

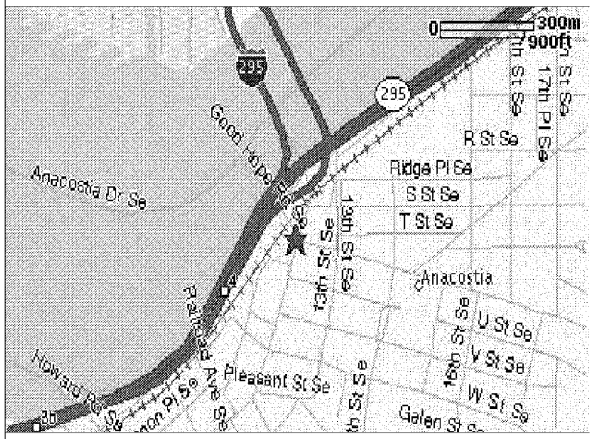
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	11,102	11,112	0	0	0	0	22,214	22,214
Total:	0	0	0	11,102	11,112	0	0	0	0	22,214	22,214

Project Description:

In 1987, St. Elizabeth's Hospital was transferred to the District Government pursuant to Federal Legislation (PL 98-621). This legislation included the transfer of nearly all of the property on the East Campus of the Hospital and four buildings on the West Campus. Due to downsizing and out placement of clients, DMH now occupies less than 50 percent of the total campus space. The CMHS Receiver has therefore determined that he economical use of Hospital space requires DMH to vacate the West Campus and consolidate programs to East Campus facilities.

Consolidation to the East Campus has been hampered by several factors, including the poor condition of vacant East Campus facilities and inadequate funding provided by the Federal Government for renovation to meet property code compliance. Consolidation is also tasked with the status of the entire campus as a National Historic Landmark, which increases the cost of adaptive reuse of existing facilities. Approximately 400,000 square feet of West Campus building are used largely for administrative, facility and clinical support functions.

MAP



Project XA4 w/Subproject

Department of Mental Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
XA4	**35**	**RM0**	**RM0**	**0300**

Project Name: **DEMOLITION OF DIX/ JHP**

Sub Project Name: **ENVIRONMENTAL CLEAN-UP**

Implementing Agency Name: **Department of Mental Health**

Subproject Location: **2700 Martin Luther King Jr. Avenue, S.E.**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(02) Site	0	0	0	11,102	11,112	0	0	0	0	22,214	22,214
Total:	0	0	0	11,102	11,112	0	0	0	0	22,214	22,214

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	11,102	11,112	0	0	0	0	22,214	22,214
Total:	0	0	0	11,102	11,112	0	0	0	0	22,214	22,214

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	22,414
Implementation Status:	New
UsefulLife:	30
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Environmental Protection
Mayor's Policy Priority:	Making Government Work
Program Category:	Receiverships

	Scheduled	Actual
Development of Scope:	12/20/05	
Approval of A/E:	02/04	
Notice to Proceed:	02/05	
Final design Complete:	10/05	
OBP Executes Condt Contract:		
NTP for Construction:	08/06	
Construction Complete:	10//06	
Project Closeout Date:	10//06	

Subproject Description:

In 1987, St. Elizabeth's Hospital was transferred to the District Government pursuant to Federal Legislation (PL 98-621). This legislation included the transfer of nearly all of the property on the East Campus of the Hospital and four buildings on the West Campus. Due to downsizing and out placement of clients, DMH now occupies less than 50 percent of the total campus space. The CMHS Receiver has therefore determined that he economical use of Hospital space requires DMH to vacate the West Campus and consolidate programs to East Campus facilities.

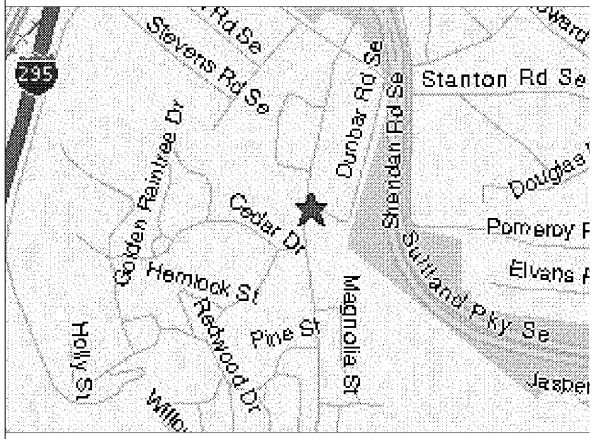
Consolidation to the East Campus has been hampered by several factors, including the poor condition of vacant East Campus facilities and inadequate funding provided by the Federal Government for renovation to meet property code compliance.

Scope of Work

The scope of work includes, but is not limited to the following:

Supplemental consolidation
Demolition of John Howard Pavilion Building

MAP



2700 Martin Luther King Jr. Avenue, S.E.

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
XA5	RM0	RM0	**Department of Mental Health**

Project Name:
ST. ELIZABETHS HOSPITAL GENERAL IMPROVEMENTS

Implementing Agency Name:
Department of Mental Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	692	0	0	0	0	0	692	692
(03) Project Management	0	0	0	638	0	0	0	0	0	638	638
(04) Construction	0	0	0	6,841	0	0	0	0	0	6,841	6,841
(05) Equipment	0	0	0	2,688	0	0	0	0	0	2,688	2,688
Total:	0	0	0	10,859	0	0	0	0	0	10,859	10,859

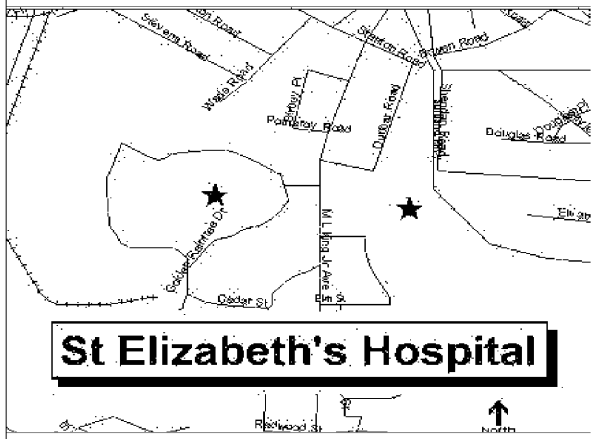
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	10,859	0	0	0	0	0	10,859	10,859
Total:	0	0	0	10,859	0	0	0	0	0	10,859	10,859

Project Description:

General improvements to Hospital Buildings, facilities, infrastructure and utilities, critical in providing an appropriate environment of care and to ensure continued health, safety and welfare of the District of Columbia's mental health patients, staff and visitors.

MAP



Project XA5 w/Subproject(s)

Department of Mental Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
XA5	**37**	**RM0**	**RM0**	**0300**

Project Name: **ST. ELIZABETHS HOSPITAL G**

Sub Project Name: **Complete Modernization/Renovation SE**

Implementing Agency Name: **Department of Mental Health**

Subproject Location: **SEH Chapel, CTs, Beh.S & RMB Buildings**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	6
Personnel Services:	117
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	692	0	0	0	0	0	692	692
(03) Project Management	0	0	0	638	0	0	0	0	0	638	638
(04) Construction	0	0	0	6,841	0	0	0	0	0	6,841	6,841
(05) Equipment	0	0	0	2,688	0	0	0	0	0	2,688	2,688
Total:	0	0	0	10,859	0	0	0	0	0	10,859	10,859

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	10,859	0	0	0	0	0	10,859	10,859
Total:	0	0	0	10,859	0	0	0	0	0	10,859	10,859

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	10,859
Implementation Status:	New
UsefulLife:	30
Ward:	8
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/15/03	
Approval of A/E:	10/20/03	
Notice to Proceed:	1/1/04	
Final design Complete:	2/15/04	
OBP Executes Condt Contract:	5/15/04	
NTP for Construction:	6/30/04	
Construction Complete:	9/30/04	
Project Closeout Date:	9/30/04	

Subproject Description:

General Improvements to St. Elizabeth Hospital (SEH) Physical Buildings located on the East Campus to include renovation, repairs and moderation to faculties, infrastructure and utilities critical to providing continued and adequate environment of mental health care for patients, visitors and staff as follows:

SEH Chapel Building;
CTs, RMB, Behavioral Studies, and JHP Buildings Elevators;
CTs and Behavioral Studies Buildings Roadways and Parking Lots; and
Complete Renovation of CT-7, CT-8, and RMB Buildings.

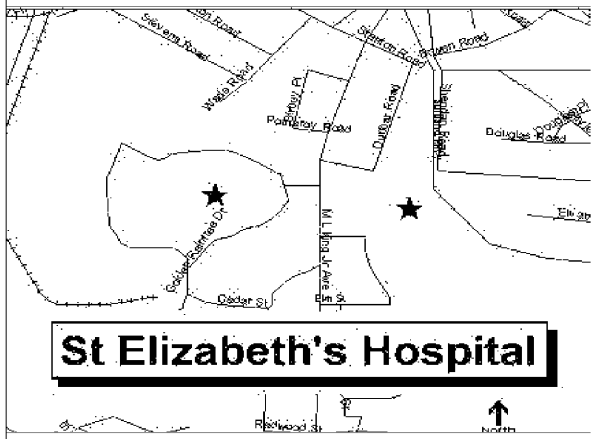
Scope of Work

The scope of work includes, but not limited to the following:

Elevators - CTs, RMB, JHP, and Behavioral Studies Building:
Labor, material/equipment, supervision, design to upgrade and modernize Elevators in accordance with building required building standards and codes. Detailed SOW attached to hard copy submission.

Repair Parking Lots & Roadways - CT-5, CT-6, CT-8, and Beh. S. Buildings:
Entail, milling, repaving, and repairs to sidewalks, gutters, curbs, parking lots and roadways.

MAP



SEH Chapel, CTs, Beh.S & RMB Buildings

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
XA6	RM0	RM0	**Department of Mental Health**

Project Name:
St. Elizabeths Hospital Information System

Implementing Agency Name:
Department of Mental Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	150	100	0	0	0	0	250	250
(02) Site	0	0	0	0	75	75	50	0	0	200	200
(03) Project Management	0	0	0	100	125	50	25	0	0	300	300
(04) Construction	0	0	0	0	100	75	25	0	0	200	200
(05) Equipment	0	0	0	0	1,000	300	50	0	0	1,350	1,350
Total:	0	0	0	250	1,400	500	150	0	0	2,300	2,300

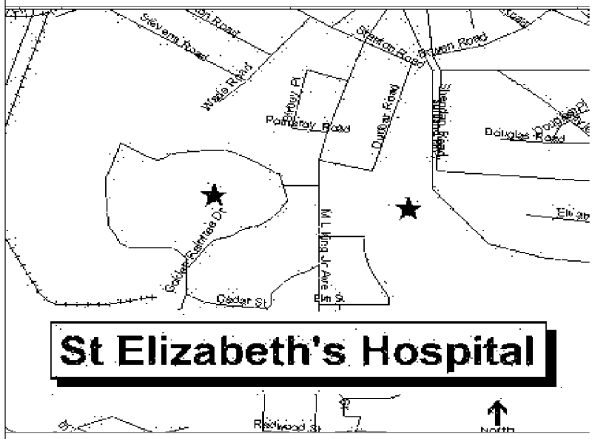
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	250	1,400	500	150	0	0	2,300	2,300
Total:	0	0	0	250	1,400	500	150	0	0	2,300	2,300

Project Description:

Develop an application set and attendant infrastructure to support the management and tracking of integrated Mental Health Services provided by St. Elizabeth's Hospital; in addition, to have a comprehensive billing system that will capture and charge appropriate entities for all services provided by St. Elizabeth Hospital.

MAP



Project XA6 w/Subproject(s)

Department of Mental Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
XA6	**27**	**RM0**	**RM0**	**0300**

Project Name: **St. Elizabeths Hospital Informa**
Sub Project Name: **Information Technology SEH Info. Syste**
Implementing Agency Name: **Department of Mental Health**

Subproject Location: **St. Elizabeths Hospital**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	3
Personnel Services:	116
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	150	100	0	0	0	0	250	250
(02) Site	0	0	0	0	75	75	50	0	0	200	200
(03) Project Management	0	0	0	100	125	50	25	0	0	300	300
(04) Construction	0	0	0	0	100	75	25	0	0	200	200
(05) Equipment	0	0	0	0	1,000	300	50	0	0	1,350	1,350
Total:	0	0	0	250	1,400	500	150	0	0	2,300	2,300

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	250	1,400	500	150	0	0	2,300	2,300
Total:	0	0	0	250	1,400	500	150	0	0	2,300	2,300

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	2,300
Implementation Status:	New
UsefulLife:	30
Ward:	8
CIP Approval Criteria:	Revenue initiatives
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/1/03	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:	9/30/07	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	9/30/07	
Project Closeout Date:	9/30/07	

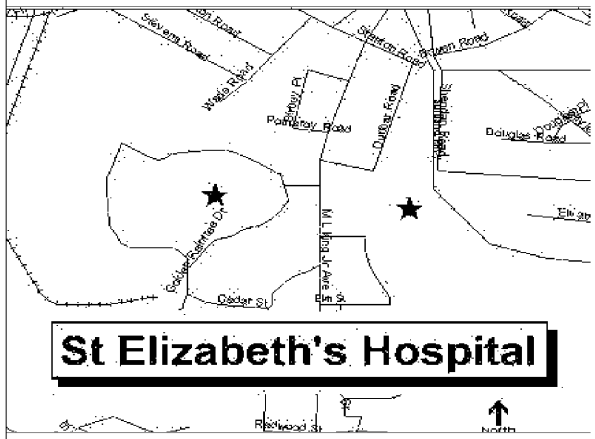
Subproject Description:

To develop an application set and attendant infrastructure to support the management and tracking of integrated Mental Health services provided at St. Elizabeth's Hospital; in addition, to have a comprehensive billing system that will capture and charge appropriate entities for all services provided by St. Elizabeth's Hospital.

Scope of Work

Needs assessment, RFP Development, Contract Award, System Implementation, Acceptance Testing including HIPAA Certification, User Training, Go-Live, Overall Management and associated auxiliaries.

MAP



St. Elizabeths Hospital

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
XA7	RM0	RM0	**Department of Mental Health**

Project Name:
Renovation of DMH North Center Building

Implementing Agency Name:
Department of Mental Health

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	577	0	0	0	0	0	577	577
(03) Project Management	0	0	0	532	0	0	0	0	0	532	532
(04) Construction	0	0	0	5,926	0	0	0	0	0	5,926	5,926
(05) Equipment	0	0	0	1,836	0	0	0	0	0	1,836	1,836
Total:	0	0	0	8,871	0	0	0	0	0	8,871	8,871

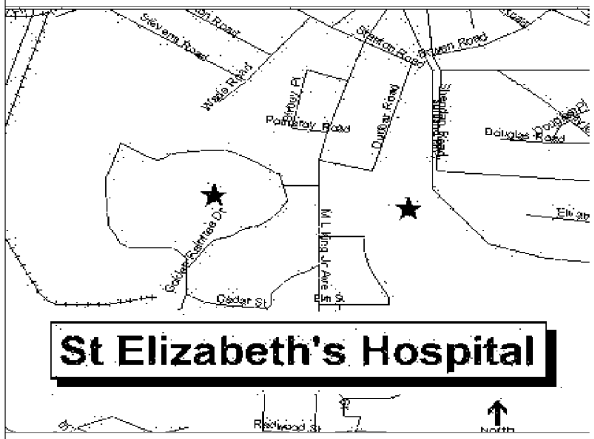
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	8,871	0	0	0	0	0	8,871	8,871
Total:	0	0	0	8,871	0	0	0	0	0	8,871	8,871

Project Description:

Renovate to modernize 83,900 square ft. building (North Center Mental Health Building), located at 1125 Spring Road, NW. The building is 75 years old and currently being used to provide community mental health (outpatient services) to the Districts Region 1 and 2 Residents.

MAP



Project XA7 w/Subproject(s)

Department of Mental Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
XA7	**37**	**RM0**	**RM0**	**0300**

Project Name:	Sub Project Name:	Implementing Agency Name:
Renovation of DMH North Cent	**Complete Modernization/Renovation of**	**Department of Mental Health**

Subproject Location: **1125 Spring Road, N.W.**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	577	0	0	0	0	0	577	577
(03) Project Management	0	0	0	532	0	0	0	0	0	532	532
(04) Construction	0	0	0	5,926	0	0	0	0	0	5,926	5,926
(05) Equipment	0	0	0	1,836	0	0	0	0	0	1,836	1,836
Total:	0	0	0	8,871	0	0	0	0	0	8,871	8,871

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	8,871	0	0	0	0	0	8,871	8,871
Total:	0	0	0	8,871	0	0	0	0	0	8,871	8,871

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	8,871
Implementation Status:	New
UsefulLife:	30
Ward:	
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

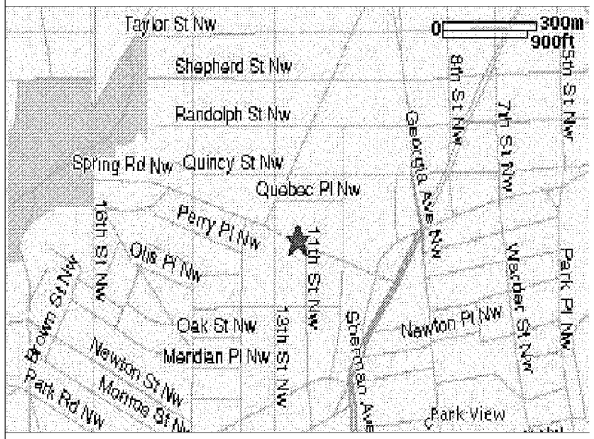
Complete Modernization/Renovation of North Center Mental Health Facilities, 1125 Spring Road, N.W.

Scope of Work

Work will include a general upgrade of the 83,900 gross square ft. building which will entail the following:

Design;
Construction Management;
Hazardous materials abatement;
Carpentry work to replace floors;
Refurbish doors, window and glass; and
Replace wall finishes.

MAP



1125 Spring Road, N.W.

Project Summary

Project Code: **XA9**
Agency Code: **RM0**
Implementing Agency Code: **RM0**
Agency Name: **Department of Mental Health**

Project Name: **Roof Replacement**
Implementing Agency Name: **Department of Mental Health**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	72	72	0	0	0	0	0	0	0	72
(04) Construction	0	498	498	0	0	0	0	0	0	0	498
(05) Equipment	0	30	30	0	0	0	0	0	0	0	30
Total:	0	600	600	0	0	0	0	0	0	0	600

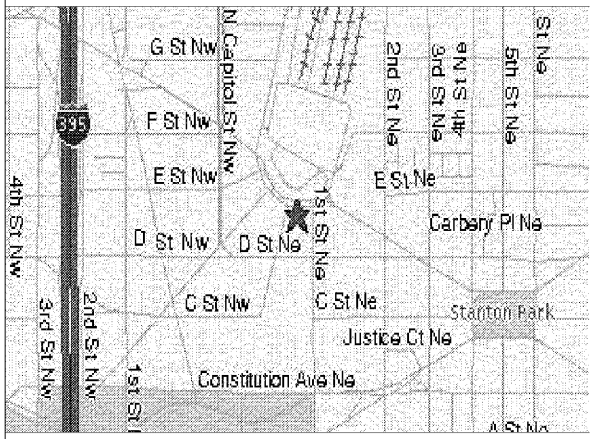
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	600	600	0	0	0	0	0	0	0	600
Total:	0	600	600	0	0	0	0	0	0	0	600

Project Description:

The CT Buildings are identified as historic landmark buildings. The roofs of these buildings are leaking in several areas due to broken tiles, valleys, deteriorated copper, broken gutters and downspouts. These leaks are beginning to contribute to further facility disrepairs. The roofs of these buildings are tiled of an historic nature. Residential clinical services are provided to approximately 200 mentally ill consumers in the CT Complex, which consist of 9 buildings.

MAP



Project XA9 w/Subproject

Department of Mental Health

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
XA9	**05**	**RM0**	**RM0**	**0300**

Project Name: **Roof Replacement**

Sub Project Name: **Roofing**

Implementing Agency Name: **Department of Mental Health**

Subproject Location: **65 Massachusetts Avenue, NE**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	72	72	0	0	0	0	0	0	0	72
(04) Construction	0	498	498	0	0	0	0	0	0	0	498
(05) Equipment	0	30	30	0	0	0	0	0	0	0	30
Total:	0	600	600	0	0	0	0	0	0	0	600

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	600	600	0	0	0	0	0	0	0	600
Total:	0	600	600	0	0	0	0	0	0	0	600

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	600
Implementation Status:	New
UsefulLife:	30
Ward:	8
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	03/02/03	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	12/2003	
Project Closeout Date:		

Subproject Description:

The CT Buildings are identified as historic landmark buildings. The roofs of these buildings are leaking in several areas due to broken tiles, valleys, deteriorated copper, broken gutters and downspouts. These leaks are beginning to contribute to further facility disrepairs. The roofs of these buildings are tiled of an historic nature. Residential clinical services are provided to approximately 200 mentally ill consumers in the CT Complex, which consist of 9 buildings.

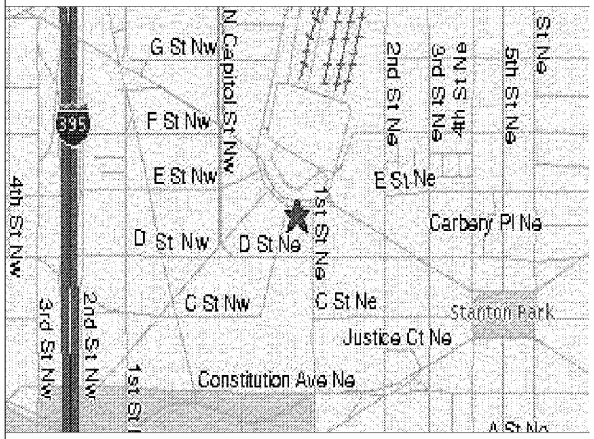
Scope of Work

The scope of work will include, but not limited to the following:

Repair and Replace Roofs:

·Evaluation of Roofs;
·Develop specifications and government cost estimates; and
·Repair roofs, gutters and downspouts.

MAP



65 Massachusetts Avenue, NE