

DMHMRSAS

Commonwealth of Virginia Department of
**Mental Health, Mental Retardation
and Substance Abuse Services**

6-year Capital Improvement Plan

House Appropriations Committee
January 30, 2008

James Reinhard, M.D.
Commissioner, DMHMRSAS

DMHMRSAS Priorities and Challenges

- Ongoing need for Mental Health System reform
 - Particularly in wake of VA Tech shootings
 - Law reform and more investment in community services
- Ongoing need for attention to large, aging, inefficient state facility infrastructure
 - Need for Mental Health Facility beds clear
 - Controversy on need for MR Training Center beds
- Revenue Projections and expectations for savings called for tough choices on service investments and “step-wise” approach to capital planning.

6-year Plan (in millions)

Project Name	2009-2010	2011-2012	2013-2014	Total
Roof Replacements - Various Sites	\$18.3	\$12.7	\$7.5	\$38.5
Life Safety Code Renovations-Variou Sites	\$10.8	\$7.6	–	\$18.3
WSH Replacement Phase 1	\$111.8	\$10.4	–	\$122.2
SEVTC Repair/Replace	\$31.6	\$2.4	–	\$34.0
SEVTC New Community Housing	\$22.2	\$1.4	–	\$23.6
CVTC Repair/Replace	\$40.6	\$3.3	–	\$43.9
CVTC New Community Housing	\$46.9	\$2.8	–	\$49.7
Boilers, HVAC and Heating Systems Replacements	\$15.3	\$21.8	\$17.5	\$54.6
Sexually Violent Predator Facility #2	\$2.6	\$75	\$45	\$122.6
ESH Phase 3 - Support Services	\$32	–	–	\$32
CSH Forensic Unit Replacement	\$4	\$80	\$7	\$91
NVTC Renovations and Replacement	–	\$28	\$200	\$228
SVMHI Renovation	–	\$11.6	–	\$11.6
SWVMHI Treatment Mall	–	\$7	–	\$7
CSH Civil Unit Replacement	–	–	\$140.5	\$140.5
SVTC Client Services/Activity Center	–	–	\$44.5	\$44.5
Building Demolition-Variou Sites	\$2.6	\$3	\$ 2	\$7.6
TOTAL	\$338.6	\$267	\$464.1	\$1,069.7

WSH Planning for Replacement Facility

- Initial proposal called for construction of a new 246-bed facility to replace WSH
- Received \$2.5M in planning funding in 2006
- Completed space program, conceptual design and site selection for 246-bed facility with capability to expand
- Selection of one of two PPEA proposals for the development of a new facility is currently underway
- Phase 1 cost estimate: \$122.2M
- Surplus Property: Code required DMHMRSAS to work with the City of Staunton to develop a PPEA RFP for potential development of surplus land on the WSH property

Overview of Intellectual Disability (Mental Retardation) System

- **Intellectual Disabilities** – significant limitations in intellectual functioning and adaptive behavior as expressed in conceptual, social, and practical adaptive skills, originating before age 18. (American Assoc. of Intellectual and Developmental Disabilities)
- Over **26,000** individuals identified by CSBs as having intellectual disabilities, **7,200** are currently in the Community MR Waiver, **1,329** are in training centers.
- 5 training centers, total census (as of 1/28/08):
 - CVTC (Lynchburg): **479**
 - SSVTC (Petersburg): **307**
 - SWVTC (Hillsville): **206**
 - SEVTC(Chesapeake): **184**
 - NVTC (Fairfax): **174**

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Intellectual Disability (Mental Retardation) System Planning

- **House Document 76 (2005)** called for persons with all levels of intellectual disability to have better choices about where they live.
- Envisioned training centers as smaller, more efficient operations to serve individuals at the highest level of need.

Recent System Studies Findings

Both **House Document 76** (Dec. 2005) and **Report Document 257, MR System Study**, (Dec. 2007) said training centers should be more targeted to the high intensity needs of those in the community through:

- Developing community supports through RCSC;
 - Investing in community infrastructure for those exiting facilities and those presently in community; and
 - Renovating CVTC & SEVTC to maintain health and safety for those remaining in the facilities.
- Virginia remains among the top ten states for high numbers of residents in large public residential facilities.
 - More states are closing training centers and no other state currently has plans to build a large training center.

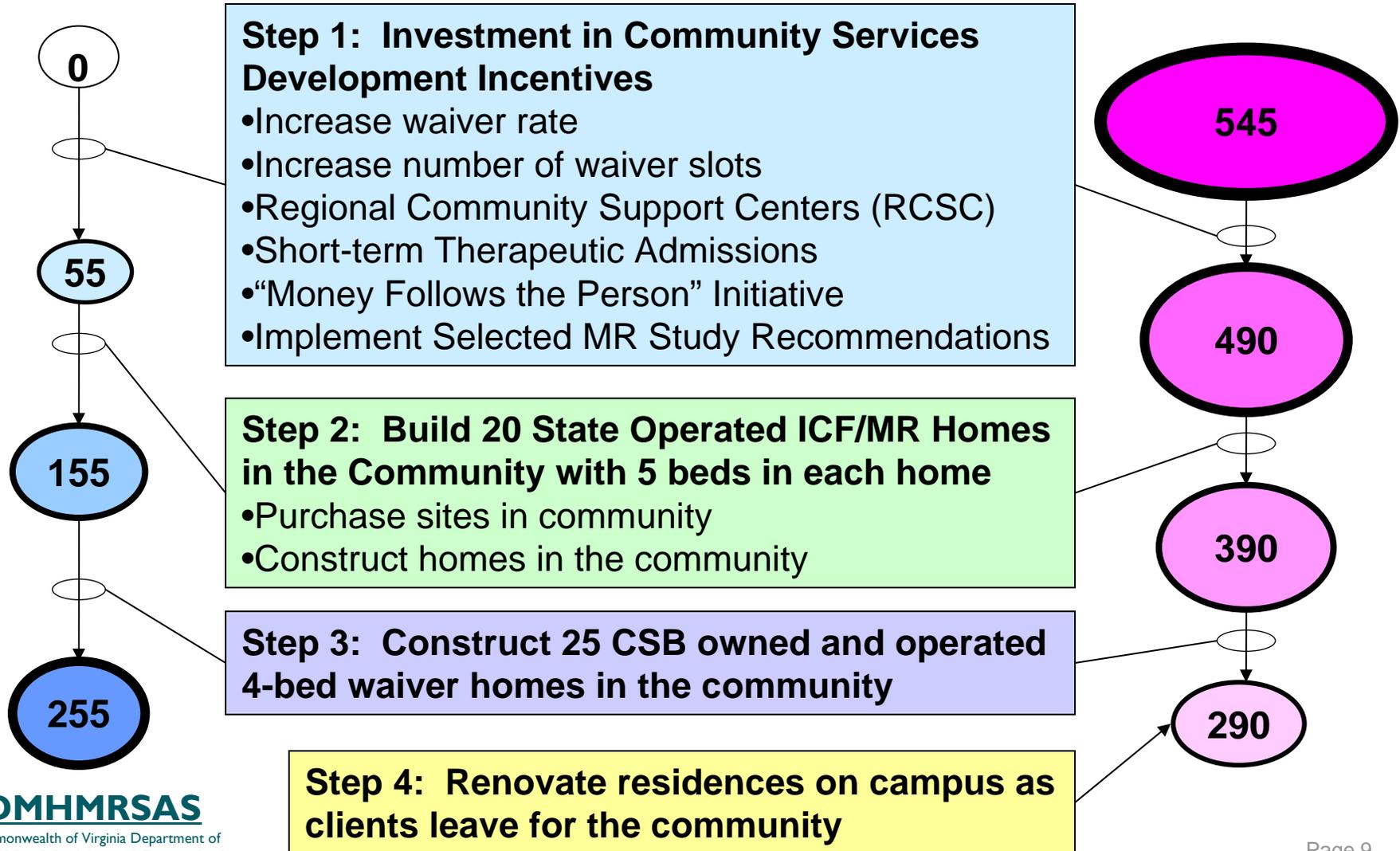
Revised Replacement Plans

- FY06 – General Assembly appropriated \$2.5M in planning money per facility to study the costs of rebuilding CVTC and SEVTC at about half their censuses.
- Initial plans to completely replace CVTC and SEVTC was determined not to be feasible or advisable due to cost, best practices and national trends.
- Current plans renovate buildings at both locations along with the possible future construction of smaller community homes.

Revised CVTC Plan

Community Capacity

Facility Capacity



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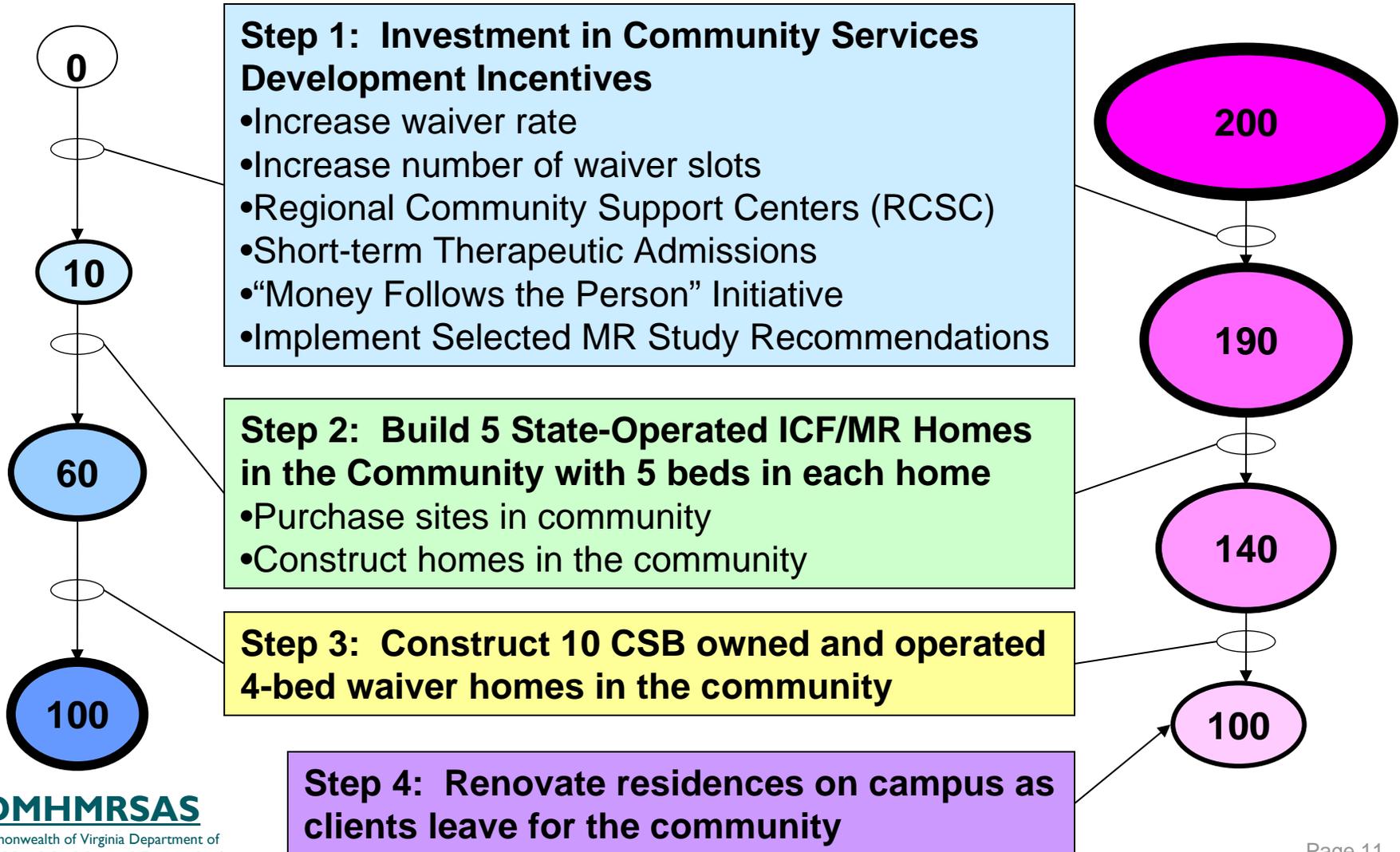
Governor's Proposed Capital Amendments CVTC

- **\$22M over the biennium** – Provides bond funding to renovate residential, treatment and hospital space on the campus of CVTC to address:
 - fire suppression systems
 - life safety code issues in non-compliant living spaces.

Revised SEVTC Plan

Community Capacity

Facility Capacity



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Governor's Proposed Capital Amendments SEVTC

\$9M over the biennium - Provides bond funding to renovate and replace cottages on the campus of SEVTC to address life safety code issues in residential spaces, including the replacement of cottages if necessary.

Governor's Proposed Capital Amendments

\$24M for the biennium - Provides funding to address life safety issues at various state facilities.

Included projects are:

- Repair or replacement of roofs with active leaks,
- Remediation of contaminated water supplies, and
- installation of sprinkler systems in residential, treatment and administrative spaces.

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