

# **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.

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## 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
<b>TOTAL</b>	\$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

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# 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.

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# 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.

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# Revised Replacement Plans

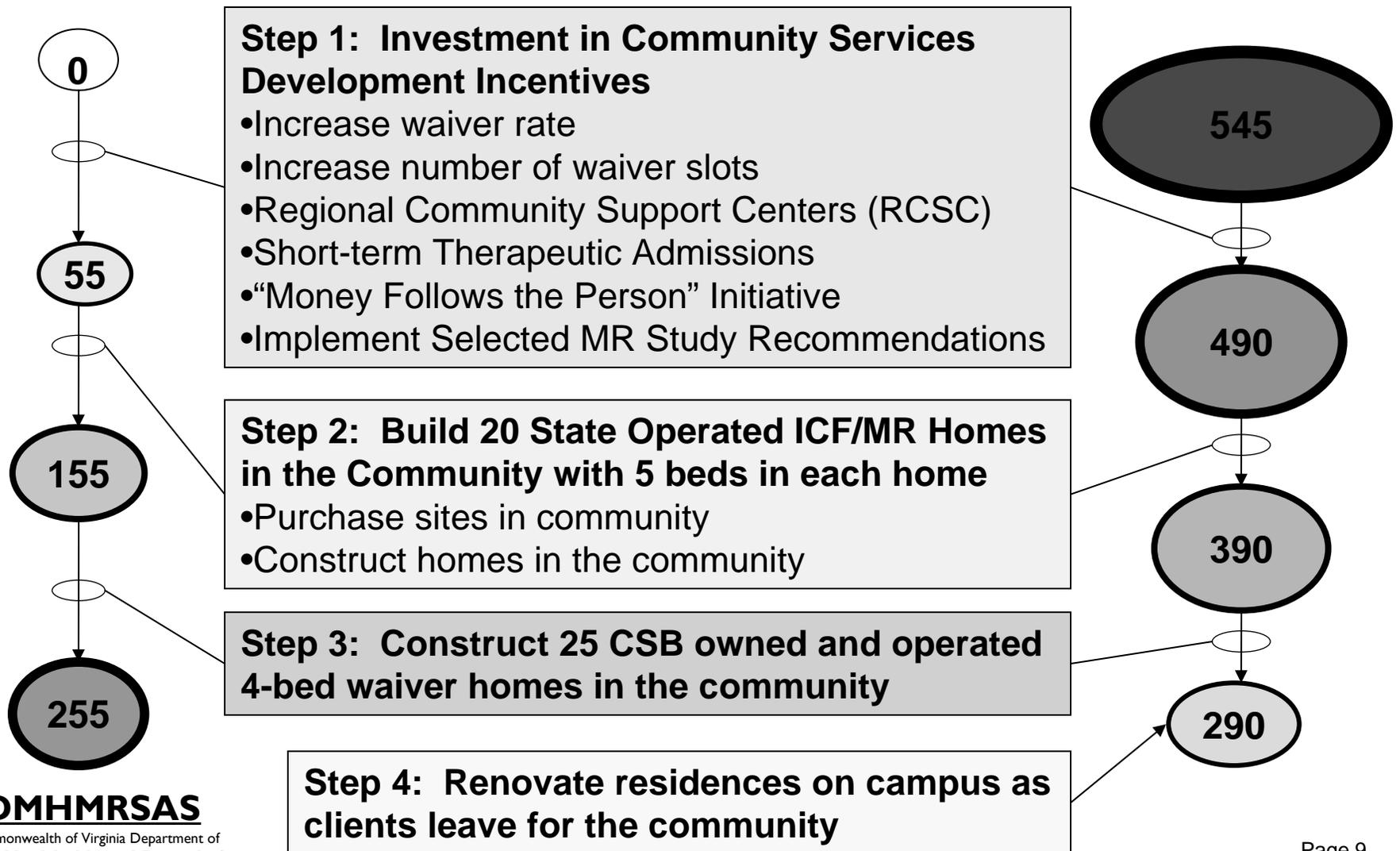
- FY06 – General Assembly appropriated \$2.5M in planning money per facility to study the costs of rebuilding CVTC and SEVTC at about half their censuses.
- Initial plans to completely replace CVTC and SEVTC was determined not to be feasible or advisable due to cost, best practices and national trends.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

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# Revised CVTC Plan

## Community Capacity

## Facility Capacity



**Step 1: Investment in Community Services Development Incentives**

- Increase waiver rate
- Increase number of waiver slots
- Regional Community Support Centers (RCSC)
- Short-term Therapeutic Admissions
- “Money Follows the Person” Initiative
- Implement Selected MR Study Recommendations

**Step 2: Build 20 State Operated ICF/MR Homes in the Community with 5 beds in each home**

- Purchase sites in community
- Construct homes in the community

**Step 3: Construct 25 CSB owned and operated 4-bed waiver homes in the community**

**Step 4: Renovate residences on campus as clients leave for the community**

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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.

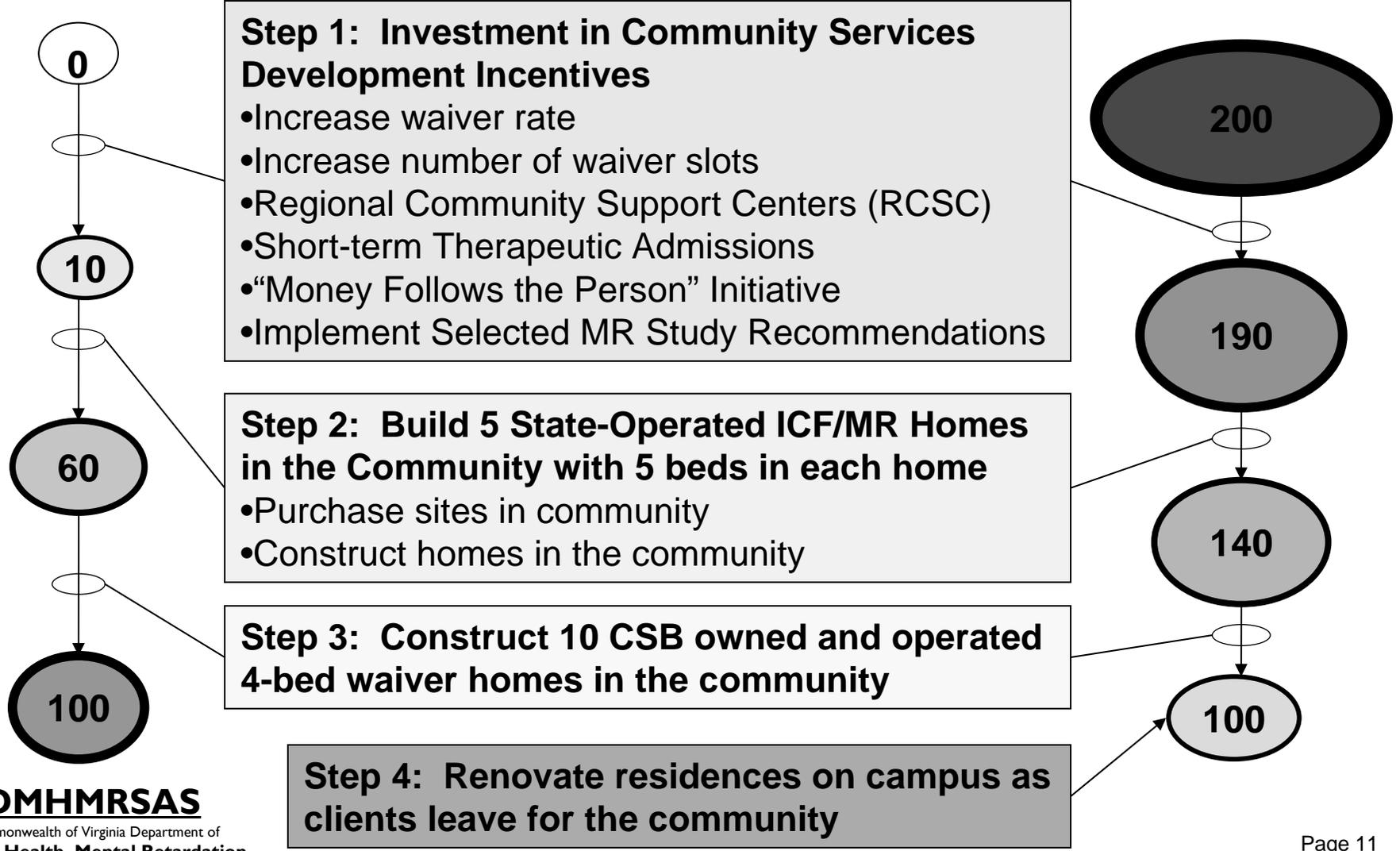
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# Revised SEVTC Plan

## 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.

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# 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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