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OFFICE OF MENTAL HEALTH 2017-18 CAPITAL BUDGET REQUEST

Capital Budget Hearing
November 17, 2016

OMH State Facilities

- The New York State Office of Mental Health operates: twenty-four facilities across the state (the most of any State in the country).
  - Fourteen provide adult inpatient and outpatient services,
  - Five serve children and youth,
  - Three serve a forensic population, and
  - Two facilities are dedicated to psychiatric research.

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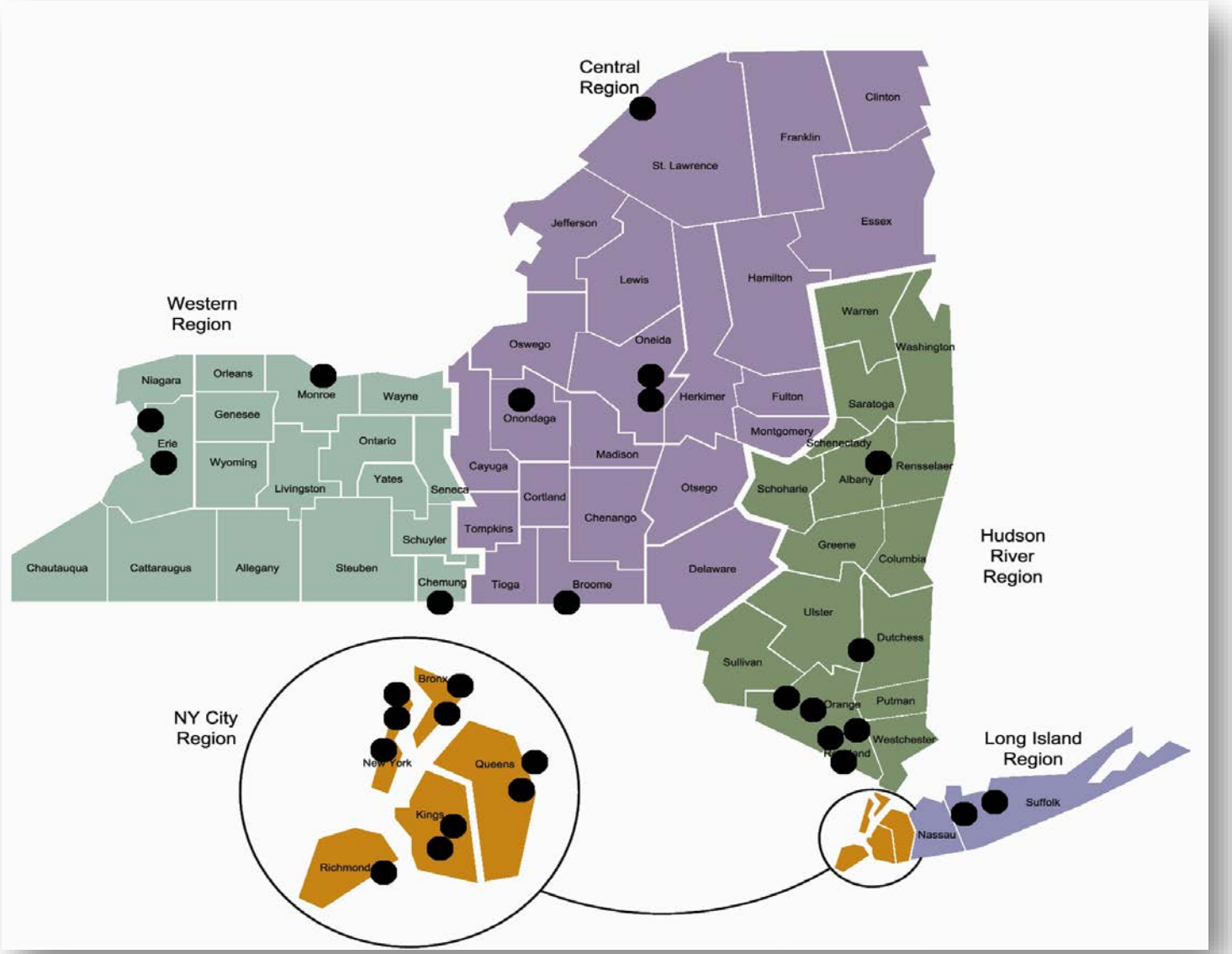

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2017-18 Capital Budget Request

- OMH's 2017-18 capital budget request totals $311 million for State facilities which represents the same level of resources as the prior year.
  - This is comprised of the minimum level of funding to complete capital projects to protect the health and safety of OMH patients, employees, and the public.
  - The funds support projects to maintain compliance with the Joint Commission (JC) and Federal Centers for Medicare and Medicaid Services (CMS) accreditation requirements for hospitals to preserve $1.2 billion in patient care revenue.
  - Finally, the request will support the continued preservation of the long-term physical plant and infrastructure, and ongoing campus restructuring for efficient program operations and redevelopment of unneeded surplus properties.

Overview of Capital Request Process

- The OMH prepares and reviews capital budget requests for each facility that is assessed against the following key criteria:
  - Is it necessary to achieve compliance with life safety codes and therapeutic environmental standards promulgated by the Joint Commission;
  - Is it necessary to preserve health and safety for patients, staff and public;
  - Is it required to preserve and protect the physical plant for ongoing operations; and
  - Is it necessary to comply with energy conservation and environmental protection standards.

Request Detail Broken out by Purpose

The following is a breakdown of the FY 2017-2018 State facilities capital budget request by purpose category:

Health and Safety	$130,859,000
Preservation	$106,155,000
Program Improvement	$ 28,964,000
Accreditation	$ 13,224,000
Preparation of Plans	$ 12,000,000
Environmental Protection	$ 7,252,000
Energy Conservation	$ 4,700,000
Administration	$ 3,717,000
Non-Bondable Projects	$ 2,500,000
Chargeback	$ 2,000,000
TOTAL	**$311,371,000**

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CAPITAL BUDGET REQUEST PROJECT HIGHLIGHTS

Health and Safety

- The Health and Safety of all clients, staff and visitors is paramount to the safe operations of OMH facilities. To achieve this goal, OMH must maintain facility infrastructure including replacement, installation, and maintenance of critical systems (e.g., fire alarms and sprinklers, emergency generators, and security and personal duress alarms).

- A key component of OMH's 2017-18 capital budget request (about $86.2 million) is for Central New York Psychiatric Center's Building #39. This is a 65-year old building which currently houses 135 OMH Forensic patients and 156 Sexual Offenders.

- The current building requires installation of a new fire suppression system, mechanical upgrades providing mandated fresh air exchanges, window replacement, and replacement and upgrades of the plumbing and electrical systems. In addition, Central New York projects include work to fix existing and install new security gates and cameras required for safe operations.

Preservation

- OMH is charged with preserving and maintaining the State's mental health hospital infrastructure and assets which include 600 buildings encompassing 20 million square feet. The preservation and maintenance of the State's investment in capital assets is especially critical for space used for patient care.

- About one third of OMH's capital budget request (about $106 million) supports critical projects required for preservation of infrastructure including:

  - replacement of roofs
  - masonry restoration
  - elevator upgrades
  - window replacement
  - roadway and sidewalk restoration
  - boiler and cooling replacements
  - replacement of water/sewer lines
  - replacement of utility infrastructure

Program Improvement - Consolidation

- A key principle in the OMH Capital Planning process is the constant pursuit of reducing the State footprint by consolidating and making surplus property available for redevelopment for alternative use.

- Wherever OMH can consolidate at a reasonable cost and address deficiencies or program needs, the State can avoid future capital and operating costs through the decommissioning of unneeded infrastructure.

- An example of a project that advances this agenda is OMH's request to fund Modifications to Pinefield Building #63 at the Mohawk Valley Psychiatric Center. This project will permit the relocation of OMH's York Street Clinic currently housed in a 110 year old 16,000 square foot building into smaller, more appropriate space saving operational costs in the long-run.

Environmental Protection

- The agency takes a proactive, practical approach to regulatory environmental compliance and remediation which continues to be an OMH priority.

- OMH maintains full compliance with numerous mandated reports including:
  - The annual State Agency Environmental Audit,
  - Community Right to Know annual filings,
  - Water reduction/recycling reports,
  - Periodic reports to both DEC and EPA on air emissions; and
  - Consent order compliance.

- In the long-run, OMH's environmental compliance and remediation generates savings and benefits both fiscally and environmentally.

Environmental Protection cont.

The budget request provides funding to both monitor progress of projects underway and continue OMH capital work required for environmental compliance and remediation including:

- Updating boiler emissions permits for compliance with the Federal and State regulations,
- Compliant landfill closures and long term maintenance and monitoring at several facilities,
- Facility-specific fuel spill prevention plans and removal, replacement, or upgrade of on site fuel tanks,
- Storm water protection plans, and
- Continuous updates to facility-specific lead and asbestos abatement management plans.

Energy Conservation

- OMH has a Comprehensive Emergency Efficiency Program and has demonstrated a strong commitment to advance Governor Cuomo's Executive Order #88 and Build Smart NY program to aggressively pursue energy efficiency in State government buildings.

- In the first year, OMH received the *"2014 New York Power Authority Executive Order #88 Super Saver Award"*, Large Facility to recognize the progress made in reducing energy consumption. In addition, OMH's program has been nationally recognized and continues to be nominated for energy conservation and stewardship awards.

- The capital budget request continues OMH's efforts by integrating the Build Smart NY approach into all capital projects and construction and $4.7 million in funding for ongoing efforts to fund projects that maximize energy efficiency and generate long-term savings and cost avoidance by reducing energy consumption.

OMH PROJECTS TO REBUILD POWERPLANTS

Manhattan/Kirby Power Plant

Pre-New Plant Energy Cost: $7.1 million annually
Post-New Plant Energy Cost: $4.8 million annually

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Creedmoor PC Power Plant

Pre-New Plant Energy Cost: $5.6 million annually
Post-New Plant Energy Cost: $2.9 million annually

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South Beach PC Power Plant

Pre-New Plant Energy Cost: $1.6 million annually
Post-New Plant Energy Cost: $1.2 million annually

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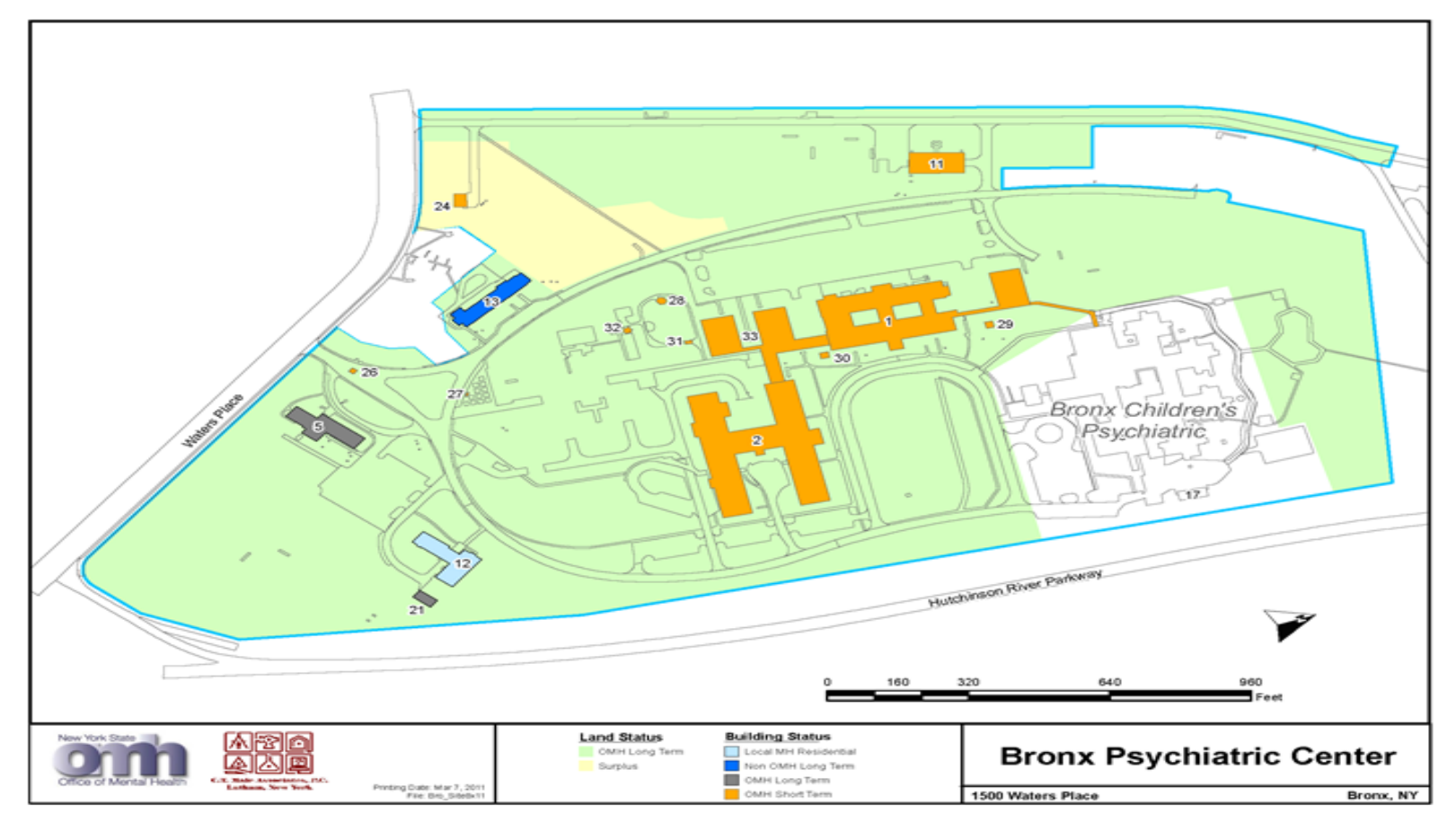
SMART CAPITAL INVESTMENTS / COST AVOIDANCE

Bronx PC Rebuild

- OMH recently completed the rebuilding of the Bronx Psychiatric Center to address serious accreditation and life safety concerns by replacing outdated infrastructure onto a consolidated campus.
- The project built six new buildings (Adult, Children, Central Service, Crisis, Transitional, Single Room Occupancy) and moved patients out of over 1.5 million square feet into 450,000 square feet of space.
- This approach freed up over 33 acres of property for redevelopment which is under contract for sale at $18M.
- The newly downsized Bronx footprint is expected to avoid over $1.8M annually in energy costs which is critical to keep OMH's budget flat.

Bronx PC Campus (2011) – Pre-Consolidation



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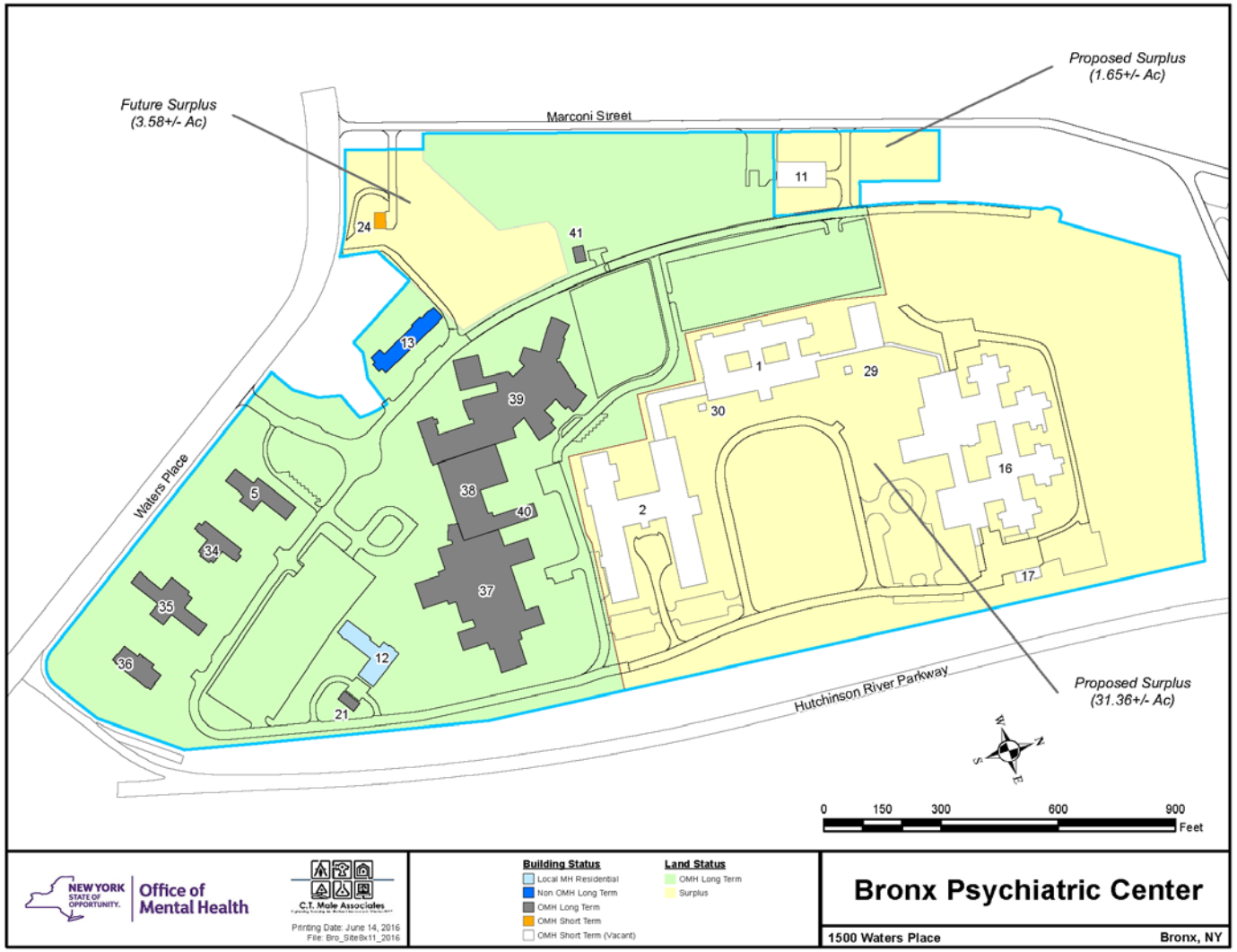
Bronx PC Campus (2016) –Consolidation



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Bronx PC Campus (2016) - Consolidation

Bronx PC Campus (2016) - Consolidation

Bronx PC (2011) – Adult Old Building

Bronx PC (2011) – Adult Old Space

Old Patient Corridor

Old Dayroom

Bronx PC (2016) – Adult New Space

Interiors: Residential

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Bronx PC (2016) – Adult New Space

Interiors: Support

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Bronx PC (2016) – Adult New Space

Interiors: Nurse's station

OMH CAPITAL PROJECTS UNDERWAY

South Beach PC Rebuild

- South Beach Psychiatric Center, located on Staten Island just across from the ocean, currently consists of seventeen buildings on just under 51 acres.
- South Beach took over $30M in damage from Hurricane Sandy. The facility was vacated for over a month due to extensive flood damage.
- Under an Executive Order, OMH/OGS constructed a new Central Services Bldg. consisting of a new kitchen, storehouse, work control on the first floor, 21 feet above sea level, and all of the facility major equipment (boilers, chillers, generators) on the second floor over 30 feet above sea level. The new bldg. was build in two years.
- OMH is currently under construction for a new inpatient bldg. that will also be constructed 21 feet above sea level.
- When the new building is complete, South Beach's footprint will be reduced to thirteen buildings on a little over 30 acres of property.

South Beach PC

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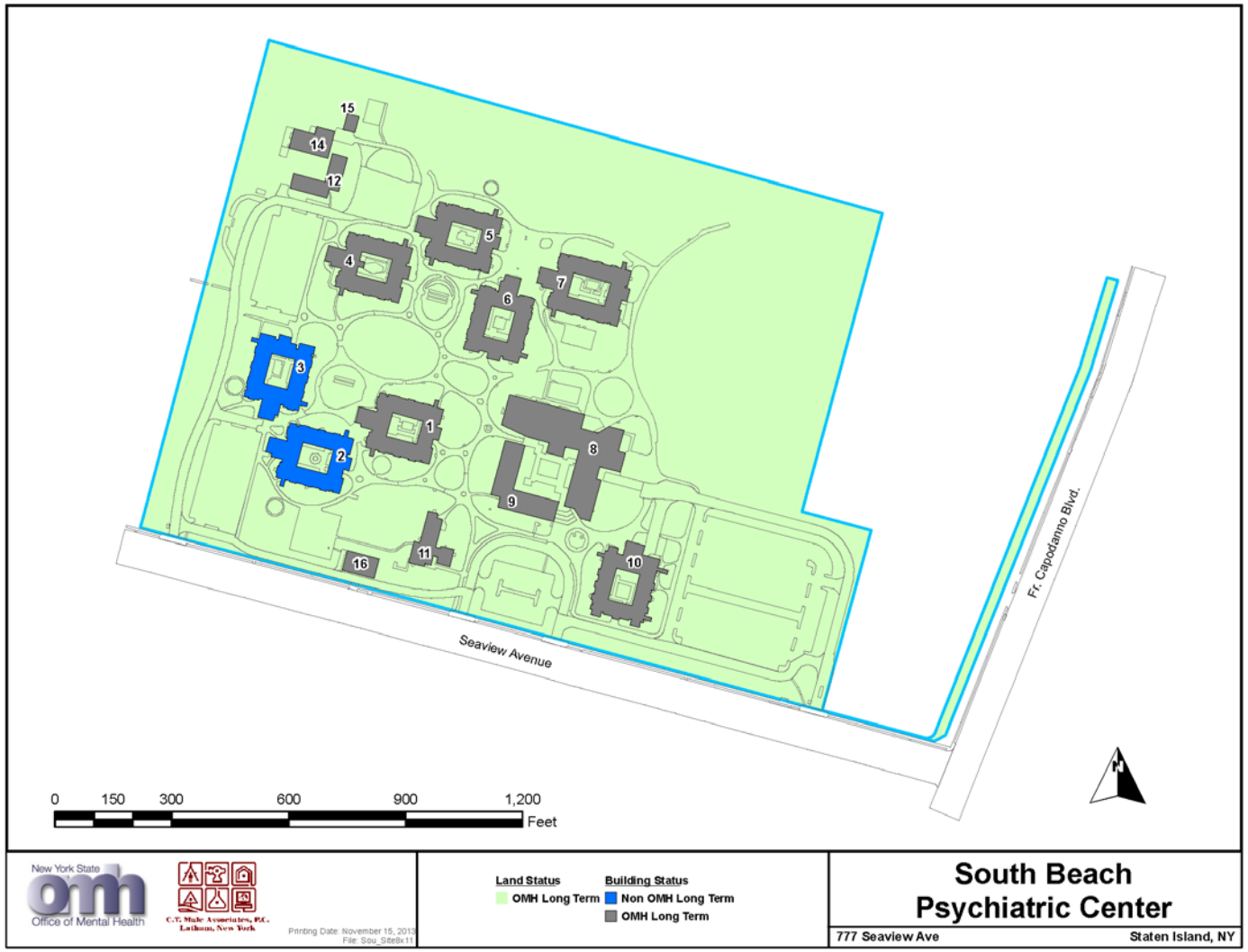
South Beach PC (2013) – Pre-Consolidation



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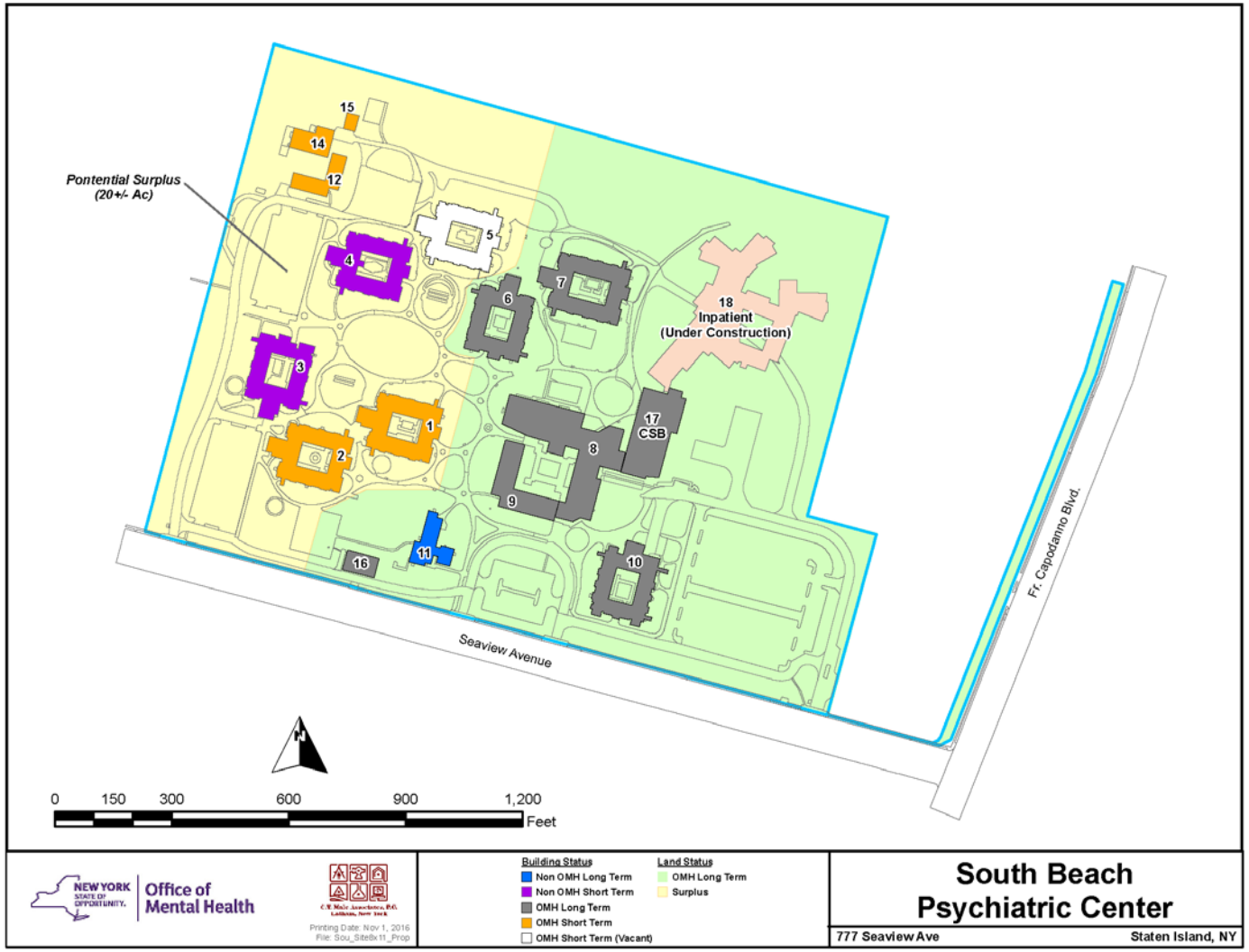
South Beach PC (2016) – Post Consolidation



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South Beach PC – Future Inpatient Space

Hutchings PC Rebuild

- Hutchings Psychiatric Center, located in Syracuse NY, consists of fifteen bldgs. on roughly 19 acres. Total campus sq. ft. of 455,000.
- OMH is in the final phase of a three phase capital effort to renovate the long term inpatient beds at Hutchings.
- Bldgs. 7 and 8 have been previously completed and Bldg. 1 is just starting construction. Bldg. 1 should be complete in the fall of 2018.
- Upon completion of the Bldg. 1 project OHM will have 100 long term adult beds and 28 beds for Children & Youth.
- Discussions are underway to identify potential surplus property on the campus for alternate use.

Hutchings PC - Current Campus

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Printing Date: June 7, 2016
File: HUT_Site8x11

Building Status
- Local MH Residential
- Non OMH Long Term
- OMH Long Term
- OMH Short Term
- OMH Short Term (Vacant)

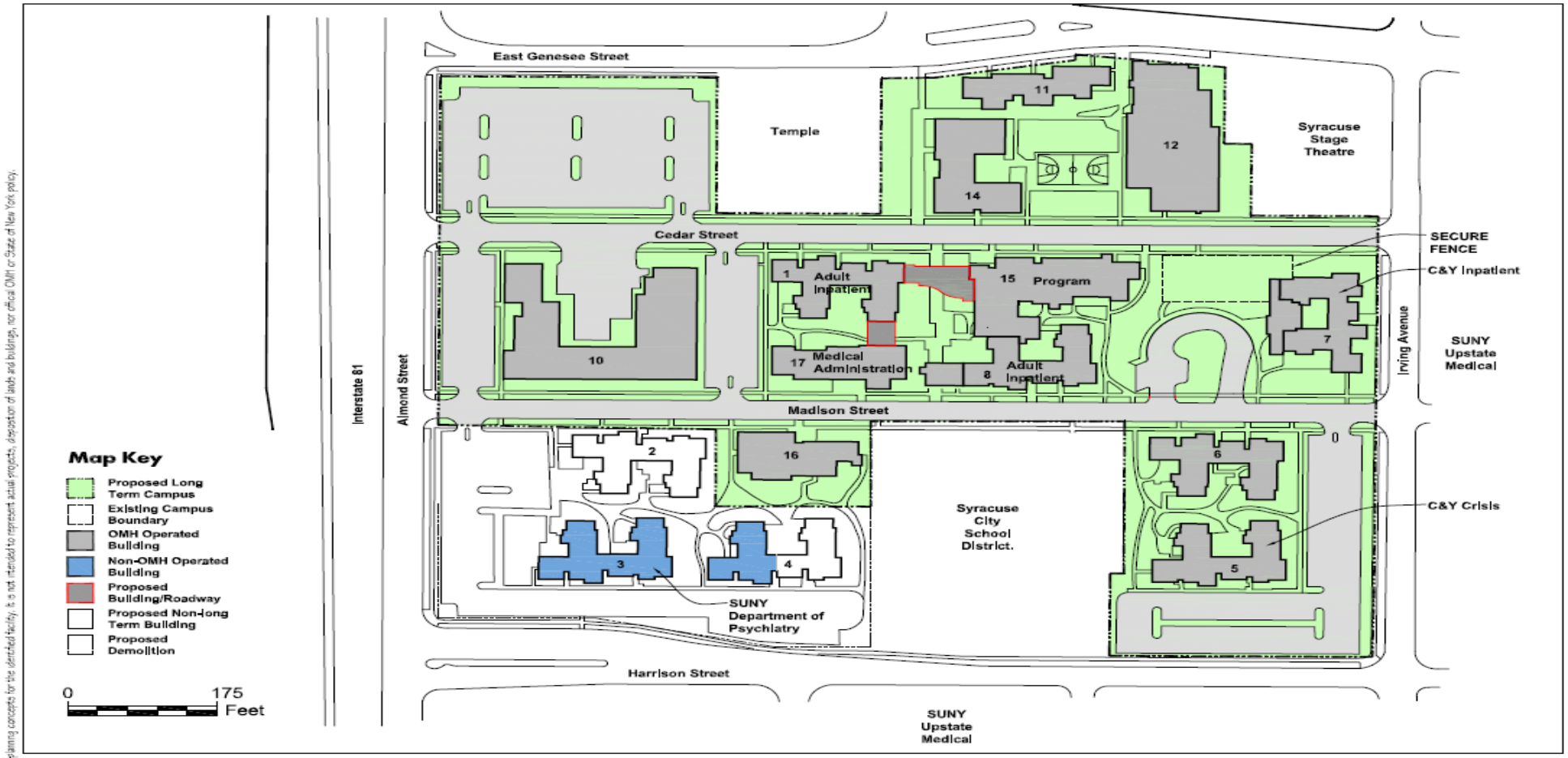
Land Status
- OMH Long Term
- Surplus

Hutchings Psychiatric Center

620 Madison Avenue — Syracuse, NY

ealth

Hutchings PC - Future Potential



This image reflects potential future planning concepts for the identified facility, is not intended to represent actual projects, disposition of lands and buildings, nor office OMH or State of New York policy.

Office of Mental Health | DASNY | Architectural Resources architecture

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Future Campus Map

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Hutchings Psychiatric Center
Date: 06.30.2016

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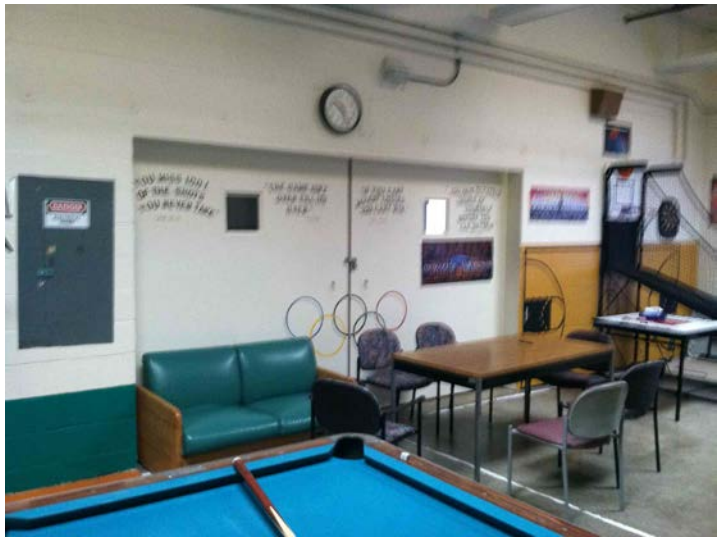
Hutchings PC - Building 8 (2011)

Exterior

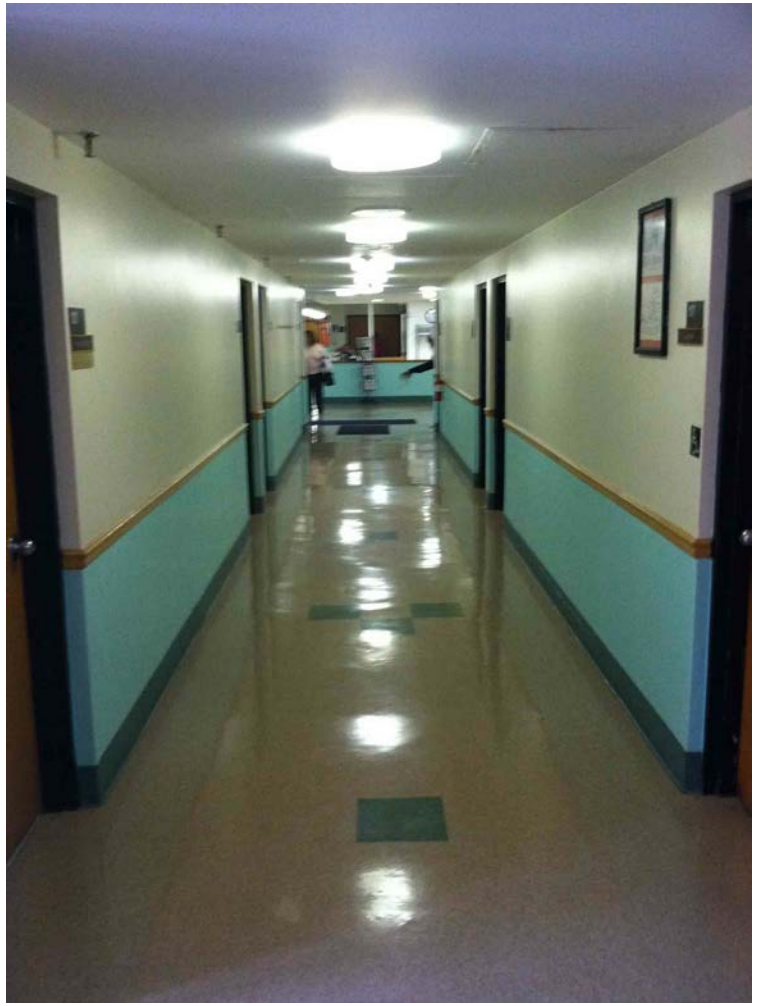
Hutchings PC - Building 8 (2011)

Exterior

Hutchings PC – Building 8 (2011)



Interior



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Hutchings PC – Building 8 (2016)

Exterior

Hutchings PC – Building 8 (2016)

Interior

Hutchings PC – Building 8 (2016)

Interior

Questions?