

County of Henrico, Virginia
Capital Improvement Program
FY 2017-18 through FY 2021-22

Mental Health

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 17-18	Request FY18-19	Request FY 19-20	Request FY 20-21	Request FY 21-22	Total Five Year
06661	East Center Replacement Construction	1	700,000	8,000,000	0	0	0	8,700,000
06662	Woodman Road Expansion Construction	1	0	0	9,831,820	0	0	9,831,820
Total			700,000	8,000,000	9,831,820	0	0	18,531,820

Capital Improvement Program

FY2017/18 - FY2021/22 - Fund -21 -Capital Projects Fund

Project No: 06661	Project Name: East Center Replacement Construction
Department: Mental Health	Department Priority: 1
Project Type: Building (New)	Fiscal Year: 2018
District: General Government	Revenue Source: No Funding Source

Description and Scope

Requesting funding to construct a building to replace the MH/DS East Center facility on Laburnum Avenue, which is operating at capacity. Demand for MH/DS services and therefore staffing has steadily increased for the last several years. Programs at the East Center include: Mental Health Outpatient; Substance Abuse Outpatient; Youth & Family; Case Management for Intellectual Disabilities; Case Management for Serious Mental Illness; Prevention Services; Assertive Community Treatment; Pharmacy Services; Psychiatric & Nursing Services; Support Services; Central Access; Infant Development; and Business Support/Medical Records. The office is open some evenings and part of the building is open on weekends and holidays. Annual rent is \$331,729. The current lease expires June 2019.

Purpose and Need

The current East Center has reached its capacity. Issues with the current space include: waiting room is too small; no secure space for walk-ins & police-escorted persons; and lack of privacy at the front desk. The size of the building being requested is based on anticipated growth in services in the eastern end of the county over the next 5 years.

History and Current Status

This is the sixth year this project has been requested in the CIP. Project 06577 East Center Replacement Land Purchase requested for the past seven CIP requests is included in 06661 this year.

Location

To be determined in the eastern part of Henrico County

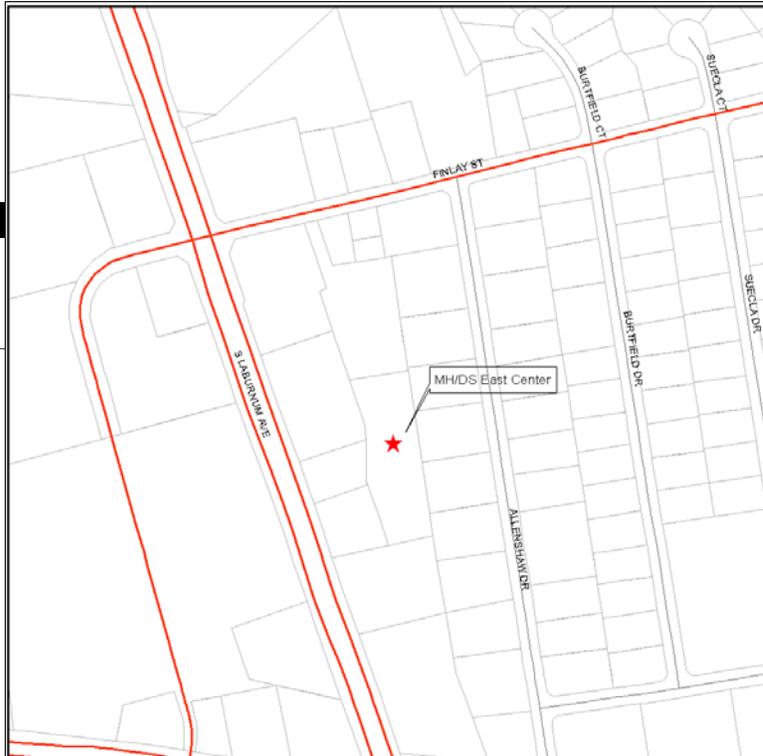
Capital Expenditures

	FY2018	FY2019	FY2020	FY2021	FY2022
Planning and Design	0	1,095,832	0	0	0
Land	700,000	0	0	0	0
Site Improvements	0	40,454	0	0	0
Construction	0	5,653,327	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	739,257	0	0	0
Furniture and Fixtures	0	471,130	0	0	0
Total Request	\$700,000	\$8,000,000	\$0	\$0	\$0

Estimated Operating Costs

FY2018	\$0
FY2019	\$0
FY2020	\$0
FY2021	\$0
FY2022	\$0

Map



Notes

Prior Request Year: Year 2
Prior Request Priority: 1
Prior Request Amount: \$14,675,126