

*County of Henrico, Virginia*  
**Capital Improvement Program**  
**FY 2020-21 through FY 2024-25**

## **Mental Health**

**Fund 21 Capital Projects Fund**

Project/Work Phase	Priority	Request FY 20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Request FY 24-25	Total Five Year
08605 Transitional Recovery Center	1	0	11,000,000	1,000,000	0	0	12,000,000
06662 Woodman Road Expansion Construction	1	0	0	0	1,715,458	11,642,042	13,357,500
<b>Total</b>		<b>0</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>1,715,458</b>	<b>11,642,042</b>	<b>25,357,500</b>

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 08605	<b>Project Name:</b> Transitional Recovery Center	
<b>Department:</b> Mental Health	<b>Department Priority:</b> 1	
<b>Project Type:</b> Building (New)	<b>Fiscal Year:</b> 2021	
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source	

### Description and Scope

This project provides for the new Transitional Recovery Center that will be managed by the Department of Mental Health and Developmental Services, the Health Department, and the Sheriff's Office. The center will be an office building and operate like a residential treatment center. This center will offer supervised dormitory housing for clients as well as classrooms that would be open to outside nonprofits, community groups, and faith-based organizations providing addiction recovery services. It will also provide workforce development and job matching services offered by the Capital Region Workforce Partnership.

### Purpose and Need

In order to address the growing opioid epidemic, a facility is needed in order to address this issue. This facility will attempt to provide a comprehensive, individualized treatment and programming for people living with opioid use disorder as well as other addiction issues.

### History and Current Status

A total of \$3.0M was appropriated in FY2018-19 to begin the planning and design cost for the facility.

### Location

Parham Road Complex

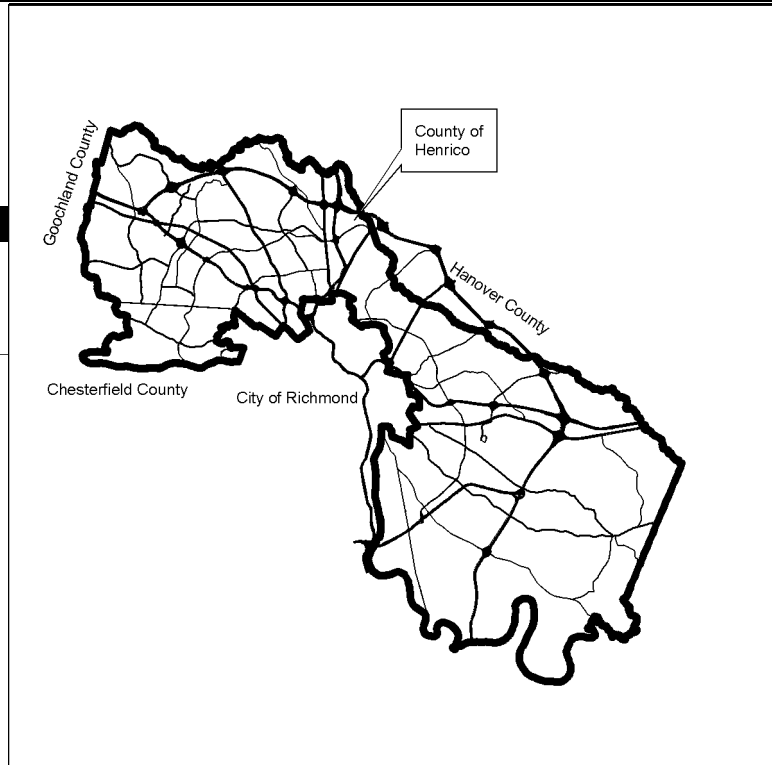
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	0	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	11,000,000	0	0	0
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	0
<b>Furniture and Fixtures</b>	0	0	1,000,000	0	0
<b>Total Request</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$4,212,564
<b>FY2024</b>	\$4,212,564
<b>FY2025</b>	\$4,212,564

### Map



### Notes

<b>Prior Request Year:</b>	Year 1
<b>Prior Request Priority:</b>	1
<b>Prior Request Amount:</b>	\$12,000,000

# Capital Improvement Program

## FY2020/21 - FY2024/25 - Fund - 21 - Capital Projects Fund

<b>Project No:</b> 06662	<b>Project Name:</b> Woodman Road Expansion Construction
<b>Department:</b> Mental Health	<b>Department Priority:</b> 1
<b>Project Type:</b> Building Addition	<b>Fiscal Year:</b> 2024
<b>District:</b> General Government	<b>Revenue Source:</b> No Funding Source

### Description and Scope

Requesting funding to construct an addition to the MH/DS Woodman Rd facility to allow for anticipated growth and the consolidation of one rental office. Demand for MH/DS services has steadily increased for the last several years. MH/DS projects the addition of 50 staff at this location over the next ten years. Programs at Woodman include: Same Day Access; Emergency Services; MH Outpatient; Youth & Family; Infant Development; Assertive Community Treatment; Support Services; Case Management for Intellectual and Developmental Disabilities and for Serious Mental Illness; Pharmacy Services; and Management. The expansion will allow MH/DS to consolidate the Richmond Medical Park office into Woodman for economies of scale.

### Purpose and Need

The offices at Woodman Rd and the Richmond Medical Park (RMP) are at capacity. Staff growth cannot be accommodated within the current space. Woodman has 192 staff; 56 are sharing 2 desks/room; 36 are sharing 3 desks/room and 12 are sharing 4 desks/room. RMP has 45 staff; 8 are sharing 2 desks/room and 9 are sharing 3 desks/room.

### History and Current Status

This is the ninth year this project has been requested in the CIP. The current lease for the Richmond Medical Park office is \$167,457 annually.

### Location

10299 Woodman Road

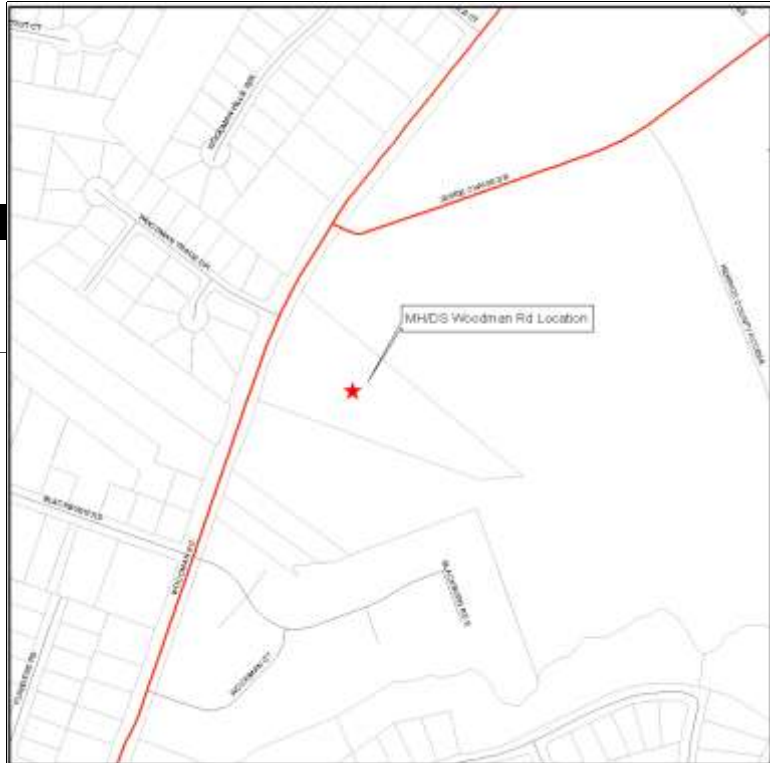
### Capital Expenditures

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Planning and Design</b>	0	0	0	1,715,458	0
<b>Land</b>	0	0	0	0	0
<b>Site Improvements</b>	0	0	0	0	0
<b>Construction</b>	0	0	0	0	9,497,874
<b>Direct Equipment</b>	0	0	0	0	0
<b>Vehicle Replacement</b>	0	0	0	0	0
<b>Other project Costs</b>	0	0	0	0	1,390,038
<b>Furniture and Fixtures</b>	0	0	0	0	754,130
<b>Total Request</b>	\$0	\$0	\$0	\$1,715,458	\$11,642,042

### Estimated Operating Costs

<b>FY2021</b>	\$0
<b>FY2022</b>	\$0
<b>FY2023</b>	\$0
<b>FY2024</b>	\$0
<b>FY2025</b>	\$0

### Map



### Notes

**Prior Request Year:** Year 2  
**Prior Request Priority:** 1  
**Prior Request Amount:** \$13,626,936