

Capital Improvement Program Five Year Summary FY2021-22 through FY2030-31

Capital Projects Fund - Department Requests by Fiscal Year and Priority Number

Mental Health									
Project	Priority	Recommended	Request	Request	Request	Request	Request	Request	Total
		FY21-22	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	FY27-FY31	Ten Year
08605 Transitional Recovery Center	1	9,000,000	9,000,000	0	0	0	0	0	9,000,000
06662 Woodman Road Expansion Construction	2	0	0	0	0	0	1,979,821	12,262,945	14,242,766
Department Subtotal		9,000,000	9,000,000	0	0	0	1,979,821	12,262,945	23,242,766

Transitional Recovery Center – 08605

Department Mental Health	Funding Source Capital Reserve	Project Location Nine Mile Rd
Magisterial District Varina	Project Classification Building (New)	Project Type Non-Recurring

Project Description:

The recovery center will provide a facility where residents can receive medically supervised drug and alcohol detoxification services, behavioral crisis care, and initial plan development for outpatient treatment and support.

Service Impact:

This project improves the scope of mental health services in the County by providing community outreach and an alternative to arrest or hospitalization for residents with substance abuse problems.

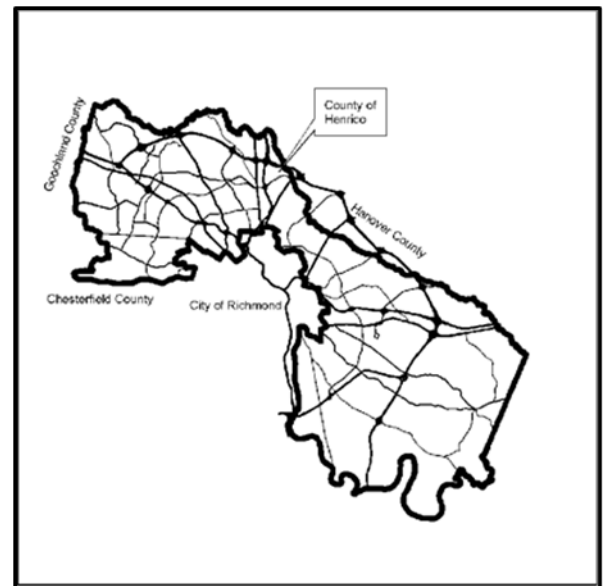
Operating Impacts:

This project will include space and staff for a 24/7 care facility.

Project Milestones:

- The transitional recovery center was a recommendation of the County-wide Recovery Roundtable.
- A total of \$3M was appropriated in FY2018-19 to begin the planning and design cost for the facility.

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Total FY2022-26
Project Breakdown							
Planning & Design	\$1,269,103	\$261,021	\$-	\$-	\$-	\$-	\$261,021
Land	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-
Construction	1,730,897	\$5,831,648	-	-	-	-	\$5,831,648
Other	-	\$1,896,822	-	-	-	-	\$1,896,822
FFE	-	\$1,010,509	-	-	-	-	\$1,010,509
Total	\$3,000,000	\$9,000,000	\$-	\$-	\$-	\$-	\$9,000,000
Operating Budget Impacts							
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	199,127	-	-	-
Capital Outlay (incremental)	-	-	-	7,937	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$207,064	\$-	\$-	\$-

Woodman Rd Expansion – 06662

Department Mental Health	Funding Source No Funding Source	Project Location 10299 Woodman Rd
Magisterial District General Government	Project Classification Building Improvements	Project Type Non-recurring

Project Description:

This project would construct an addition to the MH/DS Woodman Rd. facility to allow for anticipated growth and the consolidation of a rental office.

Service Impact:

Demand for MH/DS services has steadily increased for the last several years. MH/DS projects the addition of fifty new staff at this location over the next ten years.

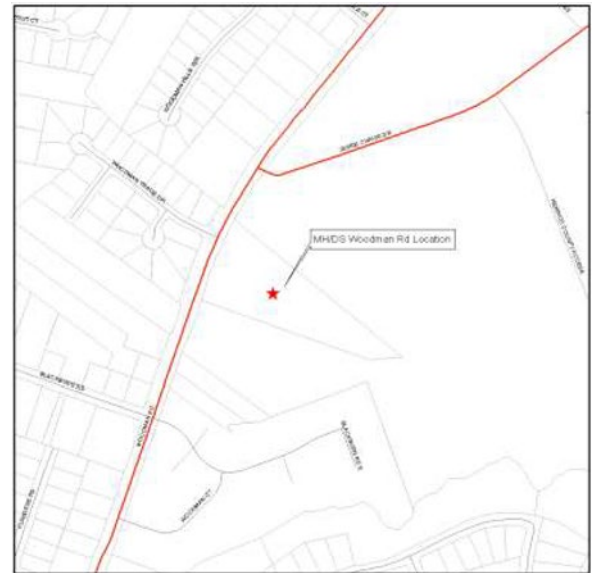
Operating Impacts:

The expansion would allow MH/DS to consolidate the Richmond Medical Park office into Woodman for economies of scale. Additionally, it would provide the space needed for the additional staff MH/DS anticipates hiring as DBHDS implements STEP-VA and other new initiatives.

Project Milestones:

- Planning for project proposed for FY26 with construction beginning in FY27
- \$12,262,945 funding need in FY27

Project Location:



Project Cost Breakdown/Operating Budget Impacts

	Prior Years	FY2022	FY2023	FY2024	FY2025	FY2026	Beyond 2026	Total FY2022-31
Project Breakdown								
Planning & Design	\$-	\$-	\$-	\$-	\$-	\$1,979,821	\$-	\$1,979,821
Land	-	-	-	-	-	-	-	-
Offsite Improvements/Utilities	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	10,009,595	-
Other	-	-	-	-	-	-	1,458,682	-
FFE	-	-	-	-	-	-	794,668	-
Total	\$-	\$-	\$-	\$-	\$-	\$1,979,821	\$12,262,945	\$14,242,766
Operating Budget Impacts								
Personnel (incremental)	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Operating (incremental)	-	-	-	-	-	-	-	-
Total Operating Impact	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-