

County of Henrico, Virginia
Capital Improvement Program
FY 2019-20 through FY 2023-24

Mental Health

Fund 21 Capital Projects Fund

Project/Work Phase		Priority	Request FY 19-20	Request FY20-21	Request FY 21-22	Request FY 22-23	Request FY 23-24	Total Five Year
08605	Transitional Recovery Center	1	12,000,000	0	0	0	0	12,000,000
06662	Woodman Road Expansion Construction	1	0	13,626,936	0	0	0	13,626,936
Total			12,000,000	13,626,936	0	0	0	25,626,936

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 21 - Capital Projects Fund

Project No: 08605	Project Name: Transitional Recovery Center	
Department: Mental Health	Department Priority: 1	
Project Type: Building (New)	Fiscal Year: 2020	
District: General Government	Revenue Source: General Fund	

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. The County is providing an additional \$12.0M for construction and a budget amendment of \$7.5M in State funding is under consideration. The total forecasted cost of this facility is \$22.5M.

Location

Parham Road Complex

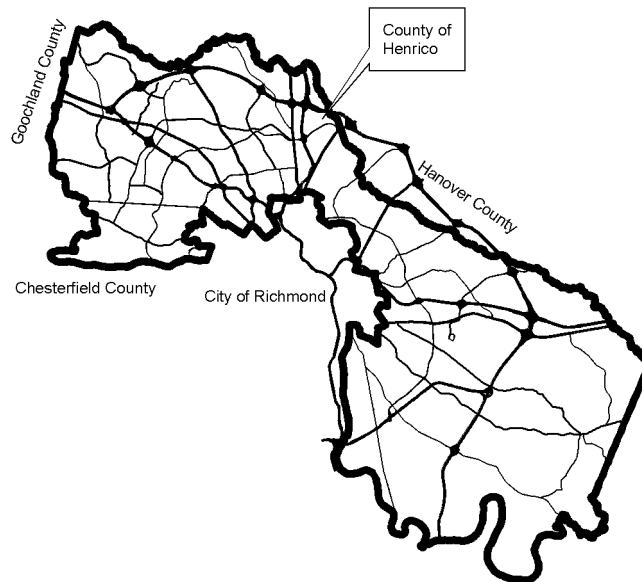
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	0	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	11,133,185	0	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	0	0	0	0
Furniture and Fixtures	866,815	0	0	0	0
Total Request	\$12,000,000	\$0	\$0	\$0	\$0

Estimated Operating Costs

	Map
FY2020	\$0
FY2021	\$4,212,564
FY2022	\$4,212,564
FY2023	\$4,212,564
FY2024	\$4,212,564

Map



Notes

Prior Request Year: Year 1
Prior Request Priority: 1
Prior Request Amount: \$22,690,811

Capital Improvement Program

FY2019/20 - FY2023/24 - Fund - 21 - Capital Projects Fund

Project No: 06662	Project Name: Woodman Road Expansion Construction
Department: Mental Health	Department Priority: 1
Project Type: Building Addition	Fiscal Year: 2021
District: General Government	Revenue Source: 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. The lease for the Richmond Medical Park office expires in December 2021.

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. Issues include: insufficient number of rooms for interviews, family meetings, and infant evaluations. Consolidating business and IT support for these offices will increase efficiency.

History and Current Status

This is the eighth year this project has been requested in the CIP. The current lease for the Richmond Medical Park office is \$164,173 annually.

Location

10299 Woodman Road

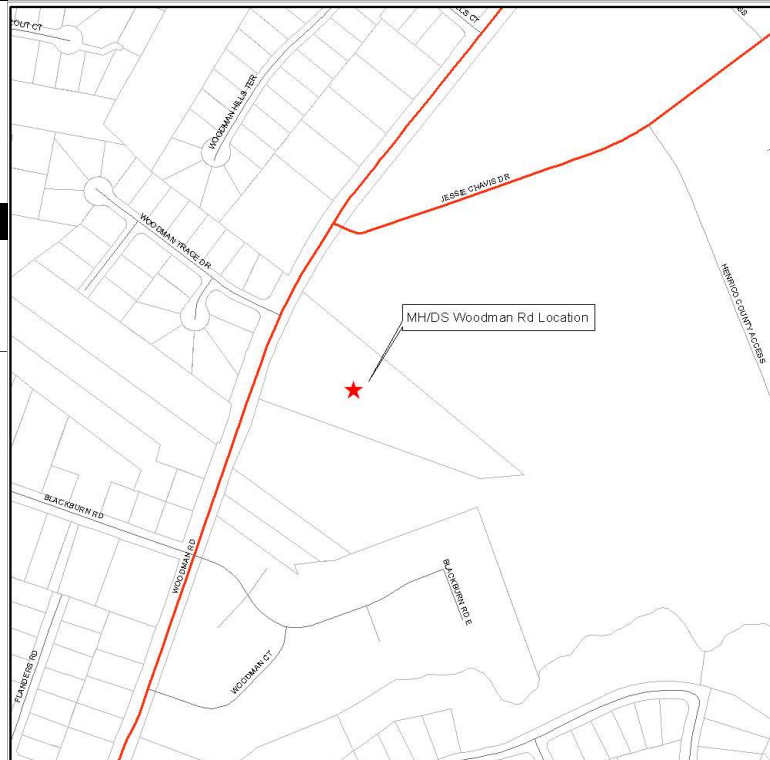
Capital Expenditures

	FY2020	FY2021	FY2022	FY2023	FY2024
Planning and Design	0	1,740,498	0	0	0
Land	0	0	0	0	0
Site Improvements	0	0	0	0	0
Construction	0	9,779,437	0	0	0
Direct Equipment	0	0	0	0	0
Vehicle Replacement	0	0	0	0	0
Other project Costs	0	1,467,724	0	0	0
Furniture and Fixtures	0	639,277	0	0	0
Total Request	\$0	\$13,626,936	\$0	\$0	\$0

Estimated Operating Costs

FY2020	\$0
FY2021	\$0
FY2022	\$237,075
FY2023	\$237,075
FY2024	\$237,075

Map



Notes

Prior Request Year: Year 3
Prior Request Priority: 1
Prior Request Amount: \$14,032,855