



HUMAN SERVICES  
**PROJECTS**

# Juvenile Services Center

**Total Project Cost – \$43.6M**

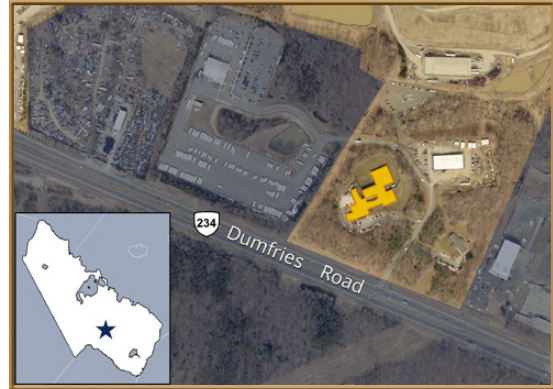
**Proposed FY22 Appropriation (Design) - \$3.0M**

## Project Description

The Juvenile Services Center includes building a new 41,000 square-foot services facility and a new 19,000 square-foot youth shelter. The new facilities will be constructed in two phases, with the services facility as phase one and the youth shelter as phase two. The new facilities will be co-located on the same site, which will allow for greater collaboration among staff and increase operational efficiencies by combining shared services, e.g., food, laundry, maintenance, and medical.

As part of the planning phase, the Department of Social Services initiated a community needs assessment, planning study and site assessment, which are required by the Virginia Department of Juvenile Justice (DJJ) in order to construct new facilities and potentially receive up to 50% reimbursement of eligible construction costs from the Commonwealth of Virginia. The community needs assessment, planning study and site assessment have all been approved by the DJJ.

Results from the needs assessment reveal that federal and state requirements, along with industry design standards and trends for juvenile residential facilities, have significantly changed over the past 30 years (the current facility was constructed in 1978). These changes have led to a significant amount of functional obsolescence in the existing facilities. Specific study recommendations and facility options will be developed during the design phase.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	
Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	



<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	21,795	-	-	3,000	20,295	20,295	-	(21,795)	-	21,795	-
State Revenue	21,795	-	-	-	-	-	-	21,795	-	21,795	-
<b>Total Revenue</b>	<b>\$43,589</b>	-	-	<b>\$3,000</b>	<b>\$20,295</b>	<b>\$20,295</b>	-	-	-	<b>\$43,589</b>	-

<i>Cost Categories (Expenditures)</i>	2,437	-	-	1,219	1,219	-	-	-	-	2,437	-
Design/Planning	38,044	-	-	-	-	16,480	21,564	-	-	38,044	-
Construction	1,000	-	-	-	-	500	500	-	-	1,000	-
Occupancy	758	-	-	-	-	-	758	-	-	758	-
Telecommunication	1,350	-	-	-	450	450	450	-	-	1,350	-
Project Management	<b>\$43,589</b>	-	-	<b>\$1,219</b>	<b>\$1,669</b>	<b>\$17,430</b>	<b>\$23,272</b>	-	-	<b>\$43,589</b>	-
<b>Total Expenditure</b>											

<i>Operating Impacts</i>	Operating Expenses	-	-	-	-	-	-	-	-	-	-
	Debt Service	-	-	3,000	3,000	3,000	3,000	12,000	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	-	-	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$12,000</b>	-	-	-
	<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-	-

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).



# Juvenile Services Center



## Service Impact

- ▶ **Improved facilities for residents and staff**
  - Constructing new facilities will provide an improved environment for the short-term care of youth court-ordered into secure and non-secure custody.

## Service Impact

- ▶ **Improve the facility for residents and staff**
  - Constructing new facilities will provide an improved environment for the short-term care of juveniles who require secure and non-secure custody.

## Funding Sources

- ▶ **Debt financing** – \$21.8M
- ▶ **State reimbursement** – \$21.8M
- ▶ **Debt service and facility operating costs** will be funded by the general fund beginning in FY24.

## Project Milestones

- ▶ **Planning** began in FY19 and will continue into FY22.
- ▶ **Design** is scheduled to begin in fall 2021 (FY22) with completion in November 2022 (FY23).
- ▶ **50% State reimbursement** requested during 2021/2022 legislative session.
- ▶ **Construction** is scheduled to begin in spring 2023 (FY23) with completion scheduled for spring 2025 (FY25).
- ▶ **Occupancy** is scheduled for spring 2025 (FY25).
- ▶ **State reimbursement** is anticipated in FY26.

# Homeless Navigation Center - East

**Total Project Cost – \$21.0M**

**Proposed FY22 Appropriation (Design) - \$2.0M**

## Project Description

The Homeless Navigation Center (HNC) will be an approximately 30,000 square-foot facility located in the eastern portion of the County. The HNC will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness, while also providing a safe environment following Center for Disease Control guidance for social distancing. A Drop-In Center program will also be part of the programming. The new facility will provide for increased cooperation and coordination between community partners to address individuals' needs, thereby decreasing the number of people experiencing homelessness.

## Service Impact

- **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services to assist shelter and Drop-In Center participants navigate the service system leading to permanent housing.
- **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or mental health diagnoses), recreational and voluntary spiritual programming.

Impact on Comprehensive Plan Chapters		
Cultural Resources	Libraries	Sewer
Economic Development	Parks & Open Space	Telecommunications
Environment	Police	Transportation
Fire & Rescue	Potable Water	Independent Hill Small Area Plan
Land Use	Schools	

Impact on Strategic Plan Goals		
Robust Economy	Wellbeing	Mobility
Quality Education	Safe & Secure Community	

## Funding Sources

- **Debt financing** – \$21.0M
- **Debt service and facility operating** costs will be funded by the general fund beginning in FY24.

## Project Milestones

- **Design** is scheduled to begin in July 2021 (FY22) with completion scheduled in October 2022 (FY23).
- **Construction** is scheduled to begin in March 2023 (FY23) and be completed in June 2024 (FY24).
- **Occupancy** is scheduled for August 2024 (FY25).

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY22 - FY27	Future
Debt	21,000	-	-	2,000	19,000	-	-	-	-	21,000	-
<b>Total Revenue</b>	<b>\$21,000</b>	-	-	<b>\$2,000</b>	<b>\$19,000</b>	-	-	-	-	<b>\$21,000</b>	-

## Cost Categories (Expenditures)

Design/Planning	1,236	-	-	1,236	-	-	-	-	-	1,236	-
Construction	17,114	-	-	-	7,418	9,696	-	-	-	17,114	-
Occupancy	1,500	-	-	-	500	1,000	-	-	-	1,500	-
Telecommunication	400	-	-	-	-	400	-	-	-	400	-
Project Management	750	-	-	200	250	300	-	-	-	750	-
<b>Total Expenditure</b>	<b>\$21,000</b>	-	-	<b>\$1,436</b>	<b>\$8,168</b>	<b>\$11,396</b>	-	-	-	<b>\$21,000</b>	-

## Operating Impacts

Operating Expenses	-	-	500	500	500	500	2,000
Debt Service	-	-	1,500	1,500	1,500	1,500	6,000
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>-</b>	<b>-</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$8,000</b>
<b>Additional Positions (FTEs)</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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