



HUMAN SERVICES & GENERAL GOVERNMENT PROJECTS

Crisis Receiving Center

Total Project Cost – \$18.7M

Project Description

The project supports the development of a facility to house the Crisis Receiving Center (CRC). The CRC will increase capacity and access for individuals experiencing a behavioral health crisis, thereby reducing time to treatment. The CRC will also provide substance abuse services. The project includes adult mental health services, including eight beds and eight recliners with additional space capacity for youth services in the future. A facility to house the CRC was purchased by the County in FY23 that provides sufficient interior space, exterior parking, proximity to hospitals, and access to bus routes.

Service Impact

- **Health, Wellbeing, & Human Services** – The CRC will increase mental health and substance abuse service access and capacity, reduce temporary detaining orders, and provide more timely access to services for individuals with acute behavioral health care needs.
- **Safe and Secure Community** – The CRC will increase the efficiency of local resources in reducing interaction with law enforcement. Without the local CRC, the police department is legally mandated to maintain custody of individuals in crisis until a temporary detention order hearing can be conducted and a crisis bed identified. Having a local CRC will help police officers return quickly to their assigned duties in the community.

Funding Sources

- **American Rescue Plan Act (ARPA)** – \$4.5M
- **Federal funding** – \$4.0M
- **State funding** – \$8.2M
- **Grant funding** – \$2.0M
- **General fund** – \$2.7M in general funds will support a contracted vendor that will provide the mental health services from the facility. The general fund also provides facility operating costs beginning in FY24.

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

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Project Milestones

- **Facility identification** was completed in FY22.
- **Property acquisition** for the CRC and other county space was completed in FY23 at a cost of \$16.2 million financed by debt.
- **Design** began in August 2022 (FY23) with completion scheduled for July 2023 (FY24).
- **Construction** is scheduled to begin in October 2023 (FY24) with completion scheduled for December 2024 (FY25).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
ARPA	4,479	4,479	-	-	-	-	-	-	-	-	-
Federal Revenue	4,000	1,500	2,500	-	-	-	-	-	-	-	-
Other Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-
State Revenue	8,233	1,500	6,733	-	-	-	-	-	-	-	-
Total Revenue	18,712	7,479	11,233	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Design/Planning	790	-	650	140	-	-	-	-	-	140	-
Construction	17,921	-	3,955	10,011	3,955	-	-	-	-	13,966	-
Total Expenditure	18,712	-	4,605	10,151	3,955	-	-	-	-	14,106	-

Operating Impacts

Operating Impacts								
Operating Expenses	6,021	5,986	5,986	5,986	5,986	5,986	35,949	
Debt Service	436	1,702	1,658	1,614	1,571	1,527	8,508	
Revenue	3,017	3,017	3,017	3,017	3,017	3,017	18,100	
General Fund Requirement	3,440	4,671	4,627	4,583	4,540	4,496	26,357	
Additional Positions (FTEs)	-	-	-	-	-	-	-	

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

Homeless Navigation Center - East

Total Project Cost – \$26.3M

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. A homeless 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 behavioral health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

- **Debt financing** – \$24.3M
- **Federal revenue** – \$2.0M
- **Debt service and facility operating** costs will be funded by the general fund beginning in FY26.
- **General fund** will support 10 full-time Social Services employees for the facility, which were funded in the FY22 budget.

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

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Project Milestones

- **Design** began in January 2023 (FY23) with completion scheduled for April 2024 (FY24).
- **Permitting and construction bidding** is scheduled to begin in April 2024 (FY24) with completion scheduled for January 2025 (FY25).
- **Construction** is scheduled to begin in January 2025 (FY25) with completion scheduled for October 2026 (FY27).
- **Occupancy** is scheduled for November 2026 (FY27).

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	24,250	2,000	-	22,250	-	-	-	-	-	22,250	-
Federal Revenue	2,000	-	-	2,000	-	-	-	-	-	2,000	-
Total Revenue	26,250	2,000	-	24,250	-	-	-	-	-	24,250	-

Cost Categories (Expenditures)	1,672	-	840	832	-	-	-	-	-	832	-
Design/Planning	21,924	-	-	-	2,000	17,500	2,424	-	-	21,924	-
Construction	945	-	-	-	473	400	73	-	-	945	-
Occupancy	780	-	-	-	390	300	90	-	-	780	-
Telecommunication	929	78	192	200	200	200	59	-	-	659	-
Project Management	26,250	78	1,032	1,032	3,063	18,400	2,646	-	-	25,140	-

Operating Impacts

Operating Expenses	-	-	-	500	500	500	1,500
Debt Service	-	-	787	2,303	2,253	2,203	7,545
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	-	787	2,803	2,753	2,703	9,045
Additional Positions (FTEs)	10.00*	-	-	-	-	-	-

* 10 FTEs were funded by the general fund beginning in FY22

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

Juvenile Services Center

Total Project Cost – \$54.5M

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 40 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.

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.

Funding Sources

- **Debt financing** – \$27.2M
- **State reimbursement** – \$27.2M
- **Debt service** will be funded by the general fund beginning in FY25.
- **Facility operating costs** will be funded by the general fund beginning in FY27.



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		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		



Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	27,243	3,000	-	-	51,486	-	-27,243	-	-	24,243	-
State Revenue	27,243	-	-	-	-	-	27,243	-	-	27,243	-
Total Revenue	54,486	3,000	-	-	51,486	-	-	-	-	51,486	-

Cost Categories (Expenditures)	3,923	-	2,048	1,575	300	-	-	-	-	1,875	-
Design/Planning	45,248	-	-	-	15,100	15,100	15,048	-	-	45,248	-
Construction	1,800	-	-	-	600	600	600	-	-	1,800	-
Occupancy	1,560	-	-	-	516	528	516	-	-	1,560	-
Telecommunication	1,955	84	108	113	550	550	550	-	-	1,763	-
Project Management	54,486	84	2,156	1,688	17,066	16,778	16,714	-	-	52,247	-
Total Expenditure											

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-
Debt Service	-	1,051	1,725	2,394	3,670	3,621	12,461
Revenue	-	-	-	-	-	-	-
General Fund Requirement	-	1,051	1,725	2,394	3,670	3,621	12,461
Additional Positions (FTEs)	-	-	-	-	-	-	-

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

Juvenile Services Center



Existing Facility

Project Milestones

County staff will provide a preliminary project cost estimate to the Virginia General Assembly in fall 2023 and request 50% reimbursement of eligible project costs. If reimbursement is included in the state biennial budget, the project will follow the schedule outlined below.

- ▶ **Planning** began in FY19 and continued into FY22.
- ▶ **Preliminary design** began in January 2023 (FY23).
- ▶ **50% State reimbursement** will be requested during the 2024 General Assembly legislative session.
- ▶ **Permitting and construction bidding** is scheduled to begin in May 2024 (FY24) with completion scheduled for January 2025 (FY25).
- ▶ **Construction** is scheduled to begin in January 2025 (FY25) with completion scheduled for December 2026 (FY27).
- ▶ **Occupancy** is scheduled for December 2026 (FY27).

Countywide Space

Total Project Cost – TBD

Current Appropriation (Design) – \$5.0M

Project Description

The project supports the design of additional space that will be used to house County operations. Many existing County facilities are currently at capacity, and additional space is needed to accommodate future growth. The County currently leases approximately 458,000 square feet of space, at an annual cost of nearly \$9 million. New County facilities could support the centralization of leased space, the No Wrong Door program for Human Services, a new government center, and office and warehouse space. Future countywide space needs will be evaluated while also considering telework options and lessons learned from the COVID-19 pandemic.

Service Impact

- **Improved delivery of government services** – Additional County space will provide the facilities and infrastructure necessary to meet the long-term needs of a growing community.

Funding Sources

- **Debt service** will be funded by the general fund beginning in FY25.
- **Facility operating costs** will be funded by the general fund.
- **Lease savings** will be realized by relocating services from leased to County-owned facilities.

Project Milestones

- **Master planning and design** began in FY23.
- **Specific projects** will be determined based on the results of the master planning process.

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Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY24 - FY29	Future
Debt	5,000	-	5,000	-	-	-	-	-	-	-	-
Total Revenue	5,000	-	5,000	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)

Design/Planning	5,000	-	500	4,500	-	-	-	-	-	4,500	-
Total Expenditure	5,000	-	500	4,500	-	-	-	-	-	4,500	-

Operating Impacts

Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	110	5,472	5,460	5,448	5,436	21,926	-	-
Revenue	-	-	-	-	-	-	-	-	-
General Fund Requirement	-	110	5,472	5,460	5,448	5,436	21,926	-	-
Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-

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