



HUMAN SERVICES &  
GENERAL GOVERNMENT  
**PROJECTS**

# Crisis Receiving Center

## Total Project Cost – \$34.3M

### 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 crisis services and co-located Community Services supporting the behavioral health crisis continuum. The CRC will provide adult behavioral health crisis services, including 16 short-term crisis beds and 16 23-hour observation recliners, The CRC will provide youth behavioral crisis services, including eight crisis beds and eight 23-hour recliners. The CRC includes additional space capacity to fully expand youth services in the future.

### 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)** – \$8.3M
- ▶ **Capital reserve** – \$1.2M
- ▶ **Federal funding** – \$6.0M
- ▶ **State funding** – \$12.4M

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		

- ▶ **Grant funding** – \$2.0M
- ▶ **General fund** – \$2.7M in general funds will support a contracted vendor that will provide mental health services from the facility.
- ▶ **Facility operating costs** – \$2.1M in state funding will support youth services.

### 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) and was completed in July 2023 (FY24).
- ▶ **Construction** began in October 2023 (FY24) with completion scheduled for February 2025 (FY25).
- ▶ **Occupancy** is scheduled for March 2025 (FY25).

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
ARPA	8,279	4,479	3,800	-	-	-	-	-	-	-	-
Capital Reserve	1,200	-	1,200	-	-	-	-	-	-	-	-
Federal Revenue	6,000	4,000	2,000	-	-	-	-	-	-	-	-
General Funds	4,400	-	4,400	-	-	-	-	-	-	-	-
Other Revenue	2,000	2,000	-	-	-	-	-	-	-	-	-
State Revenue	12,395	8,233	4,162	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>34,273</b>	<b>18,712</b>	<b>15,562</b>	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,247	1,141	107	-	-	-	-	-	-	-	-
Construction	33,026	565	20,000	12,461	-	-	-	-	-	12,461	-
<b>Total Expenditure</b>	<b>34,273</b>	<b>1,706</b>	<b>20,107</b>	<b>12,461</b>	-	-	-	-	-	<b>12,461</b>	-

### Operating Impacts

Operating Expenses	6,045	6,045	6,045	6,045	6,045	6,045	6,045	36,268
Debt Service	3,218	3,095	2,972	2,849	2,726	2,598	17,455	
Revenue	3,017	3,017	3,017	3,017	3,017	3,017	18,100	
<b>General Fund Requirement</b>	<b>6,246</b>	<b>6,123</b>	<b>6,000</b>	<b>5,877</b>	<b>5,754</b>	<b>5,626</b>	<b>35,624</b>	
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	

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 FY25.
- ▶ **General fund** annually supports 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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	24,250	2,000	22,250	-	-	-	-	-	-	-	-
Federal Revenue	2,000	-	2,000	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>26,250</b>	<b>2,000</b>	<b>24,250</b>	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	1,654	840	814	-	-	-	-	-	-	-	-
Construction	21,789	-	-	6,000	15,000	789	-	-	-	21,789	-
Occupancy	909	-	-	450	459	-	-	-	-	909	-
Telecommunication	925	-	-	400	325	200	-	-	-	925	-
Project Management	973	270	180	180	180	163	-	-	-	523	-
<b>Total Expenditure</b>	<b>26,250</b>	<b>1,110</b>	<b>994</b>	<b>7,030</b>	<b>15,964</b>	<b>1,152</b>	-	-	-	<b>24,146</b>	-

### Operating Impacts

Operating Expenses	-	-	1,510	1,079	1,118	1,161	4,869
Debt Service	88	547	1,279	1,912	2,169	2,116	8,110
Revenue	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	<b>88</b>	<b>547</b>	<b>2,789</b>	<b>2,991</b>	<b>3,287</b>	<b>3,276</b>	<b>12,979</b>
<b>Additional Positions (FTEs)</b>	10.00*	-	3.50	-	-	-	-

\* 10.00 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.



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	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	27,243	3,000	-	-	51,486	-	-27,243	-	-	24,243	-
State Revenue	27,243	-	-	-	-	-	27,243	-	-	27,243	-
<b>Total Revenue</b>	<b>54,486</b>	<b>3,000</b>	-	-	<b>51,486</b>	-	-	-	-	<b>51,486</b>	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	3,950	27	2,048	1,575	300	-	-	-	-	1,875	-
Construction	45,248	-	-	-	15,100	15,100	15,048	-	-	45,248	-
Occupancy	1,800	-	-	-	600	600	600	-	-	1,800	-
Telecommunication	1,560	-	-	-	516	528	516	-	-	1,560	-
Project Management	1,928	159	50	113	550	550	506	-	-	1,719	-
<b>Total Expenditure</b>	<b>54,486</b>	<b>186</b>	<b>2,098</b>	<b>1,688</b>	<b>17,066</b>	<b>16,778</b>	<b>16,670</b>	-	-	<b>52,202</b>	-

Operating Impacts									
Operating Expenses	-	-	-	-	-	-	-	-	-
Debt Service	-	1,370	1,669	2,932	3,866	3,806	13,644	-	-
Revenue	-	-	-	-	-	-	-	-	-
<b>General Fund Requirement</b>	-	<b>1,370</b>	<b>1,669</b>	<b>2,932</b>	<b>3,866</b>	<b>3,806</b>	<b>13,644</b>	-	-
<b>Additional Positions (FTEs)</b>	-	-	-	-	-	-	-	-	-

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

# Juvenile Services Center



Existing Facility

## Funding Sources

- ▶ **Debt financing** – \$27.2M
- ▶ **State reimbursement** – \$27.2M
- ▶ **Debt service** will be funded by the general fund beginning in FY26.
- ▶ **Facility operating costs** will be funded by the general fund beginning in FY27.

## Project Milestones

County staff will provide a preliminary project cost estimate to the Virginia General Assembly 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.
- ▶ **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 2025 (FY25) with completion scheduled for February 2026 (FY26).
- ▶ **Construction** is scheduled to begin in March 2026 (FY26) with completion scheduled for March 2028 (FY28).
- ▶ **Occupancy** is scheduled for April 2028 (FY28).

# Countywide Space

## Total Project Cost – To Be Determined 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 \$9.0 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 financing** – \$5.0M
- **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** began in FY24.
- **Specific projects** will be determined based on the results of the master planning process.

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		
<b>Health &amp; Wellbeing</b>	<b>Safe &amp; Secure Community</b>	<b>Resilient Economy</b>
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

<i>Funding Sources (Revenue)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Debt	5,000	5,000	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>5,000</b>	<b>5,000</b>	-	-	-	-	-	-	-	-	-

<i>Cost Categories (Expenditures)</i>	Project Estimate	Prior Yrs Actual	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY25 - FY30	Future
Design/Planning	5,000	-	1,000	4,000	-	-	-	-	-	4,000	-
<b>Total Expenditure</b>	<b>5,000</b>	-	<b>1,000</b>	<b>4,000</b>	-	-	-	-	-	<b>4,000</b>	-

<i>Operating Impacts</i>											
	Operating Expenses		-	-	-	-	-	-	-	-	-
	Debt Service	55	287	458	5,447	5,436	5,425	17,108			
	Revenue	-	-	-	-	-	-	-	-	-	-
	<b>General Fund Requirement</b>	<b>55</b>	<b>287</b>	<b>458</b>	<b>5,447</b>	<b>5,436</b>	<b>5,425</b>	<b>17,108</b>			
	<b>Additional Positions (FTEs)</b>		-	-	-	-	-	-	-	-	-

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