



Capital Improvement Program Health and Welfare

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Health and Welfare

Capital Improvement Program										
Health and Welfare										
	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects										
DS Group Residence - Eastern Loudoun	480	618	1,831	450	-	-	-	2,899	-	3,379
Mental Health Group Home Replacements	-	-	-	-	-	-	4,926	4,926	-	4,926
Total – Cost	480	618	1,831	450	-	-	4,926	7,825	-	8,305
Funding Sources										
Local Tax Funding	480	1	49	-	-	-	493	543	-	1,023
General Obligation Bonds	-	-	-	-	-	-	4,433	4,433	-	4,433
Lease Revenue Financing	-	560	1,665	-	-	-	-	2,225	-	2,225
Cash Proffers	-	57	117	450	-	-	-	624	-	624
Total – Funding Sources	480	618	1,831	450	-	-	4,926	7,825	-	8,305



Health and Welfare

DS Group Residence – Eastern Loudoun

Details

Project Number: C02201
Election District: n/a
Square Feet: 3,400
Location: Eastern Loudoun
Estimated Completion Year: FY 2023
Referendum: n/a

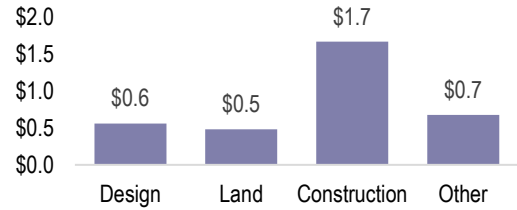
Background:

This project provides funding for the design and construction of a single level house in eastern Loudoun to serve four to five clients and provides staff office space in the dwelling.

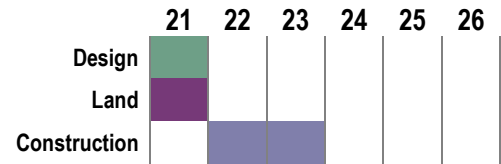
The Department of Mental Health, Substance Abuse, and Developmental Services' Residential Services Division provides long-term, residential support including training, supervision, and individualized assistance with daily living and community access. The residential group home system is a mix of County-owned and operated and private vendor-operated residences. The group home team develops and implements a person-centered support plan with input from the individual resident, family, and/or guardian and friends, while providing coordination of all medical, behavioral, mental health, and therapeutic services as needed. Each program is operated 24 hours a day, 7 days a week.

Land acquisition funding in the amount of \$480,000 for a site in eastern Loudoun was moved in FY 2019 from the Land Acquisition Fund to this project.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	-	560	-	-	-	-	-	560	-	560
Land	480	-	-	-	-	-	-	-	-	480
Construction	-	-	1,665	-	-	-	-	1,665	-	1,665
Furniture, Fixtures & Equip	-	-	-	450	-	-	-	450	-	450
Personnel	-	58	166	-	-	-	-	224	-	224
Total Cost	480	618	1,831	450	-	-	-	2,899	-	3,379
Local Tax Funding	480	1	49	-	-	-	-	50	-	530
Lease Revenue Financing	-	560	1,665	-	-	-	-	2,225	-	2,225
Cash Proffers	-	57	117	450	-	-	-	624	-	624
Total Financing	480	618	1,831	450	-	-	-	2,899	-	3,379

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FTE	0.00	0.00	3.00	0.00	0.00	0.00	3.00
Staffing	-	-	270	278	286	295	1,128
O&M	-	-	27	27	28	29	111
Capital	-	-	75	-	-	-	75
Debt Service	-	42	239	231	223	215	951
Total Impact	-	42	611	536	537	539	2,265



Health and Welfare

Mental Health-Group Home Replacements

Details

Project Number: n/a
Election District: n/a
Square Feet: 5,800-6,000 (combined)
Location: Western Loudoun
Estimated Completion Year: FY 2027
Referendum: November 2024

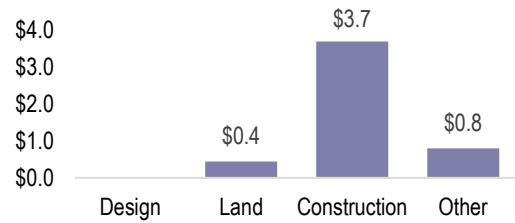
Background:

This project provides funding for the design and construction of two residential homes in the Purcellville area as replacements for two existing group homes that are reaching the end of their useful, functional and structural lives.

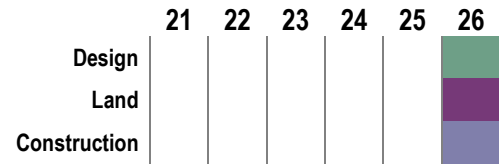
The Department of Mental Health, Substance Abuse, and Developmental Services' (MHSADS) provides long-term, residential support including training, supervision, and individualized assistance with daily living and community access. The residential group home system is a mix of County-owned and -operated and private vendor-operated residences. The group home team develops and implements a person-centered support plan with input from the individual resident, family, and/or guardian and friends, while providing coordination of all medical, behavioral, mental health, and therapeutic services as needed. Each program is operated 24 hours a day, seven days a week.

Funding will allow for the construction of four or five-bedroom residences that are ADA-compliant with two-stop elevators and ADA-appropriate doors and windows. Both homes will also provide on-site office space for MHSADS program staff.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Land	-	-	-	-	-	-	440	440	-	440
Construction	-	-	-	-	-	-	3,690	3,690	-	3,690
Furniture, Fixtures & Equip	-	-	-	-	-	-	348	348	-	348
Contingency	-	-	-	-	-	-	448	448	-	448
Total Cost	-	-	-	-	-	-	4,926	4,926	-	4,926
Local Tax Funding	-	-	-	-	-	-	493	493	-	493
General Obligation Bonds	-	-	-	-	-	-	4,433	4,433	-	4,433
Total Financing	-	-	-	-	-	-	4,926	4,926	-	4,926