



Capital Improvement Program Health and Welfare

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Health and Welfare

Capital Improvement Program											
Health and Welfare											
	Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects											
Adolescent Independent Living Residence	-	-	-	-	-	-	-	-	-	7,046	7,046
DS Group Residence – Eastern Loudoun	-	617	1,665	450	-	-	-	-	2,732	-	2,732
Total Cost	-	617	1,665	450	-	-	-	-	2,732	7,046	9,778
Funding Source											
Local Tax Funding	-	-	-	-	-	-	-	-	-	1,160	1,160
Lease Revenue Financing	-	560	1,665	-	-	-	-	-	2,225	5,886	8,111
Cash Proffers	-	57	-	450	-	-	-	-	507	-	507
Total Financing	-	617	1,665	450	-	-	-	-	2,732	7,046	9,778



Health and Welfare

Adolescent Independent Living Residence

Details:

Project Number: n/a
Election District: Catoctin
Square Feet: 9,000
Location: Government Support Center off Sycolin Road
Estimated Completion Year: FY 2028
Referendum: n/a

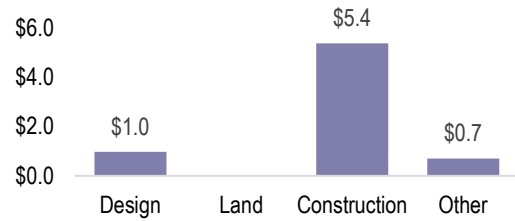
Background:

This project will contain a 12-bed capacity to serve youth, ages 16 to 21, who have no realistic expectation of returning to their home.

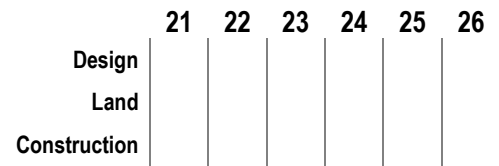
Future programming will place an emphasis on preparing youth for living independently within the community. The future program will address key areas such as: housing, vocational/educational services, independent living skills, and/or community networking. Youth participating in this program will be referred primarily from Foster Care, Child Protective Services, and the Family Connections program.

The facility will be operated by the Department of Family Services.

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	-	-	-	-	-	-	-	-	972	972
Construction	-	-	-	-	-	-	-	-	5,369	5,369
Furniture, Fixtures & Equip	-	-	-	-	-	-	-	-	705	705
Total Cost	-	-	-	-	-	-	-	-	7,046	7,046
Local Tax Funding	-	-	-	-	-	-	-	-	1,160	1,160
Lease Revenue Financing	-	-	-	-	-	-	-	-	5,886	5,886
Total Financing	-	-	-	-	-	-	-	-	7,046	7,046



Health and Welfare

DS Group Residence – Eastern Loudoun

Details

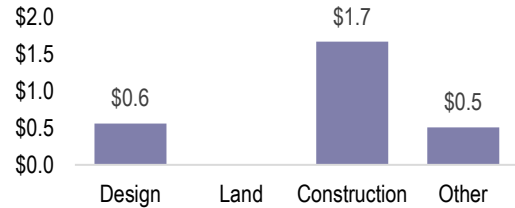
Project Number: C02201
Election District: TBD
Square Feet: 3,400
Location: Eastern Loudoun
Estimated Completion Year: FY 2023
Referendum: n/a

Background:

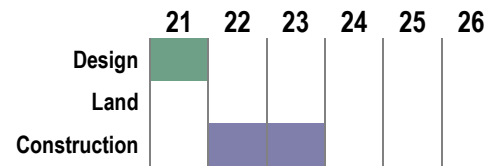
This project involves the design and construction of a single level house in eastern Loudoun to serve four to five clients with associated staff office space. This would be a County-owned residence but client services are proposed to be contracted to a private vendor.

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. Much of the funding for the residential group home system comes from the Medicaid Home and Community-Based Waiver program.

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
Construction	-	-	1,665	-	-	-	-	1,665	-	1,665
Furniture, Fixtures & Equip	-	-	-	450	-	-	-	450	-	450
Personnel	-	57	-	-	-	-	-	57	-	57
Total Cost	-	617	1,665	450	-	-	-	2,732	-	2,732
Lease Revenue Financing	-	560	1,665	-	-	-	-	2,225	-	2,225
Cash Proffers	-	57	-	450	-	-	-	507	-	507
Total Financing	-	617	1,665	450	-	-	-	2,732	-	2,732

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	-	-	-	24	24	25	73
Debt Service	24	112	190	246	239	238	1,048
Total Impact	24	112	190	269	264	263	1,121