

**Fairfax-Falls Church Community
Services Board
FY 2013-2017 Capital Improvement
Program Proposal**

Presentation to the Fairfax County Planning
Commission
March 1, 2012

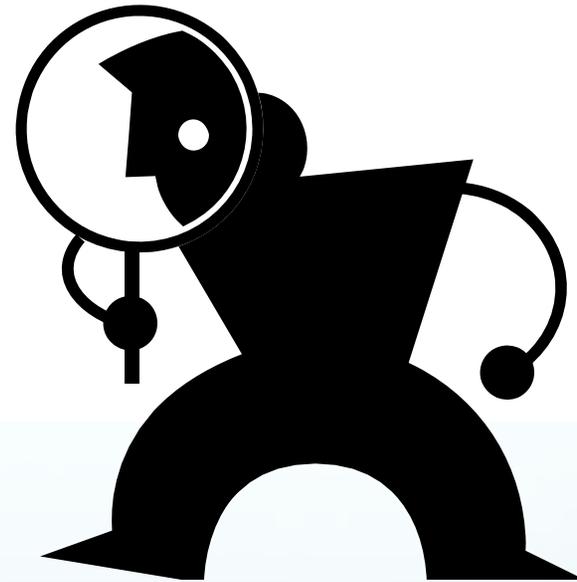
Last Year's CSB CIP Proposal

CIP Funding Priorities:

- Assisted Living & Housing for 36 adults with mental illness
 - Universally designed, home-like residences with individual/shared living areas and plenty of green space for 8 to 10 people.
 - Residences can be stand-alone houses or clustered units on one site.
- Medical/Social Detox Center for 35 adults with substance abuse problems
- Barrier Free, Accessible Group Home for 6-8 residents with mental and physical disabilities

FY2013-2017 CIP Proposal Strategy

- Access Available State Funding for Capital Projects
- Investigate Adaptive Re-use of Existing CSB Facilities on State Land
- Seek Resource Leveraging Opportunities with Both Capital Funding and Land

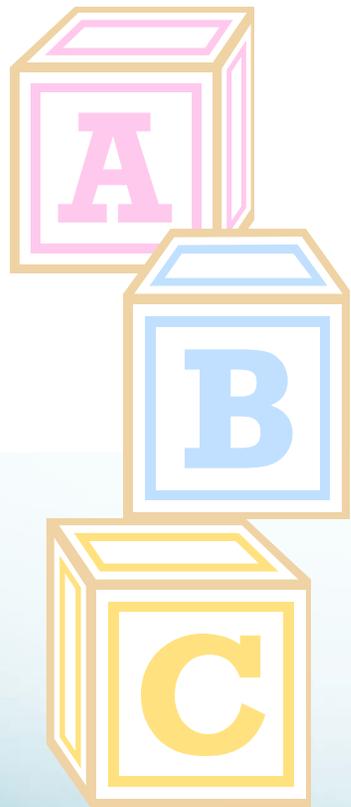


FY 2013-2017 CIP Proposal

- FY 2013 Capital Budget Request: Adaptive Re-use Study of the Braddock Road Apartments
 - Funding being considered as part of Third Quarter Review
 - Land owned by State Dept of Behavioral Health – lease ends in 2017
 - Current residential provider vacating the facility
 - A&E study will identify re-use potential for CSB programs, scope of work, and cost estimate
 - CSB will target use of the facility to programs that are consistent with the Dept. of Justice Settlement Agreement, e.g.:
 - Crisis stabilization
 - Respite/family support
 - Office space for case management
 - Cost of study: \$35,000

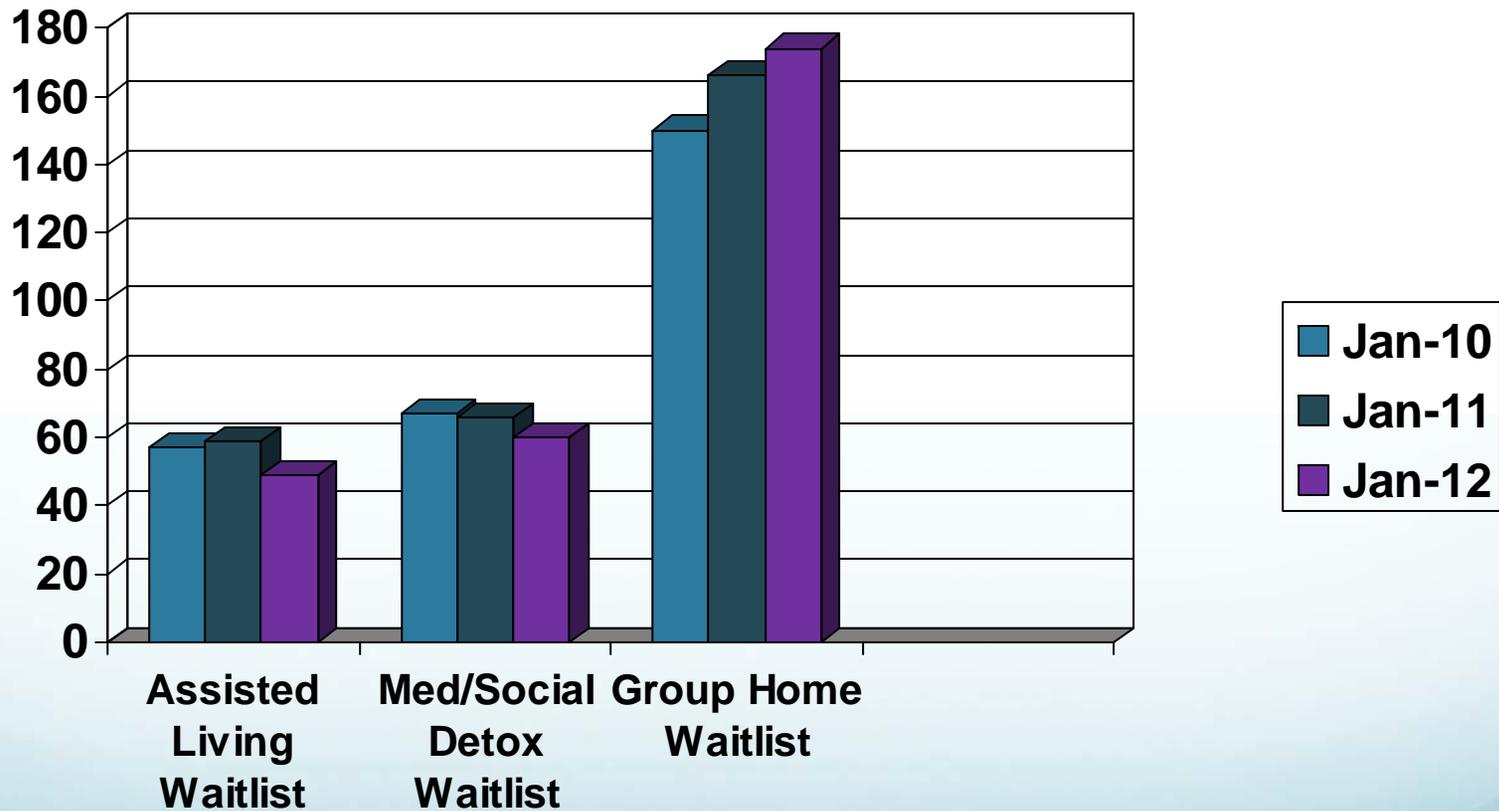


FY 2013-2017 CIP Proposal



- Five Year Plan Currently Funded: Acquisition & Renovation/Construction of Two, 6BR Accessible Group Homes
 - Homes are for individuals being discharged from Central VA Training Center
 - \$3.7M in capital funding from State Dept of Behavioral Health (VPBA taxable bond – debt service paid by General Assembly)
 - Currently identifying properties for acquisition
- Five Year Plan To Be Funded: Remaining funding required for acquisition/construction of Mid-County Human Services Building
 - incl. Woodburn Mental Health Center

Despite These Opportunities, Needs Remain & Grow

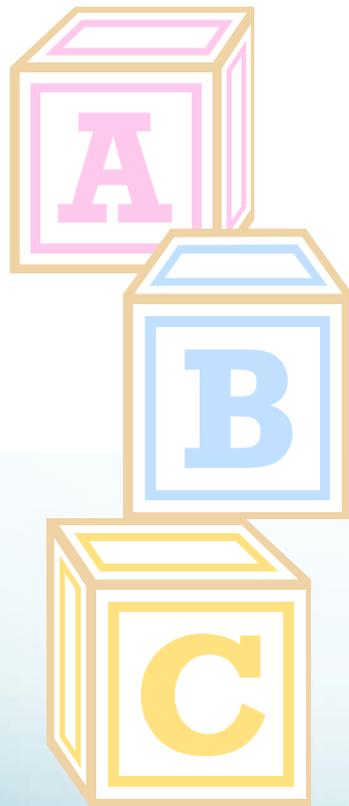


Current Unmet Needs

As of January 2012

- 49 adults with mental illness were on waitlist for assisted living program
- 60 adults were on a waitlist for medical/social detox services from the CSB's only center due to lack of space
- 174 adults with intellectual disabilities living in the community were on waitlist for group homes, of whom 27 are age 40+
 - Another **125 adults** with intellectual and/or developmental disabilities who need group home care will transition from state training centers back to Fairfax County within the next ten years.

FY 2013-2017 CIP Proposal



- Future Planning Projects for FY 2017-2021:
 - Assisted Living & Housing for 36 adults with mental illness
 - Medical/Social Detox Center for 35 adults with substance abuse problems
 - Barrier Free, Accessible Group Home for 6-8 residents with mental and physical disabilities
 - DOJ Settlement will require planning for additional accessible housing units to accommodate individuals transitioning from state training centers to community

CIP Funded Facilities House Vital Community Services

