

Crisis Receiving/ Recovery Center



Serving the Counties of Augusta
& Highland and the Cities of
Staunton & Waynesboro

City of Staunton Mayor & Council Presentation
August 14, 2025

Crisis Receiving Center



What/Where/Why?

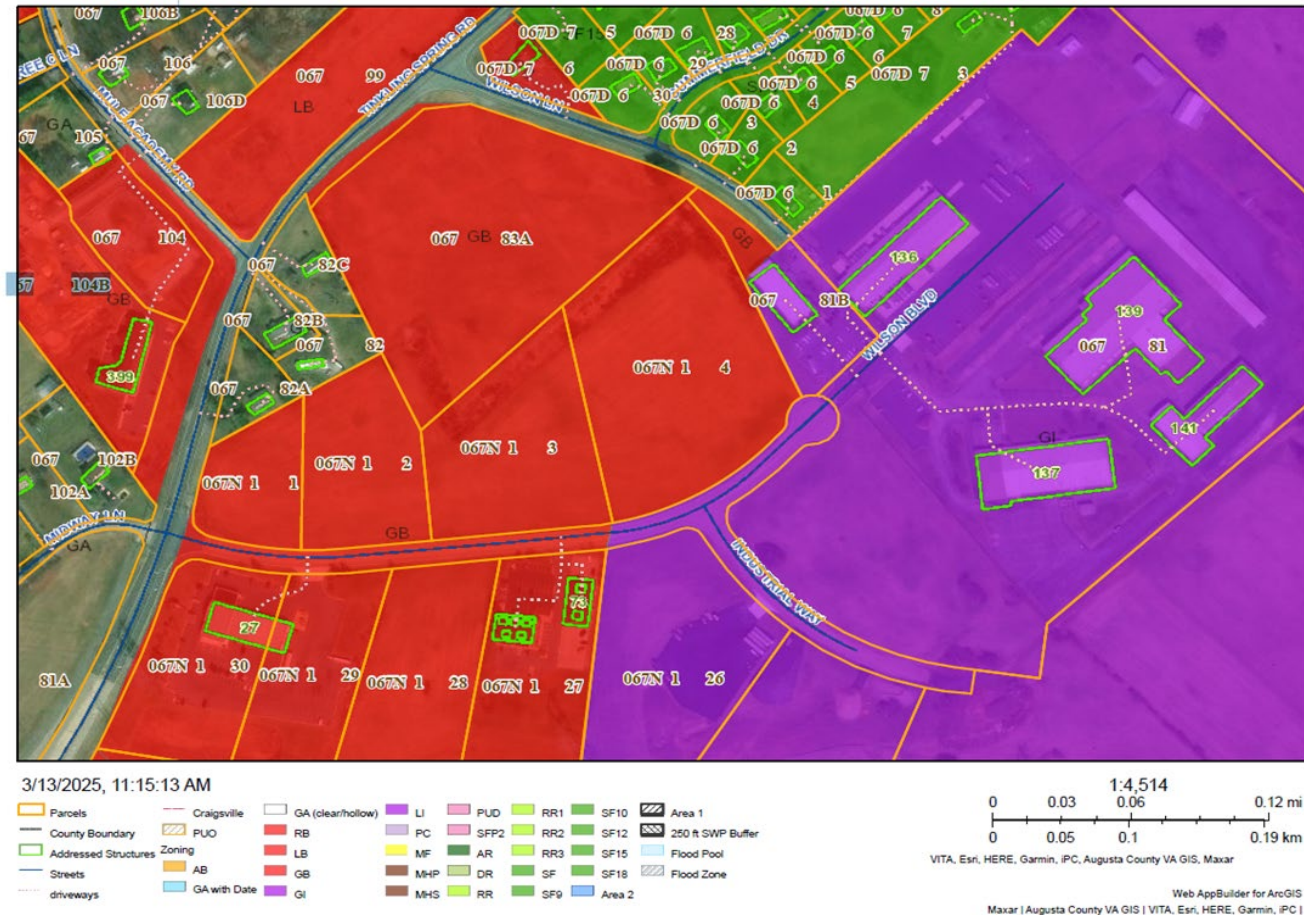
- Crisis Receiving, Crisis Stabilization and Detoxification Unit
- 25,000+ Square Foot Facility on approx. 6.17acre site
- By-Right Site located in Fishersville proximate to Augusta Health
- Initial Staff of 3 & Full Staffing Approx. 51 staff persons (FYs 26-28)
- Full Service, Overnight Clinic/Facility
- Savings to Hospitals, Law Enforcement & Detention
- Projected Opening in September 2027

Crisis Receiving Center



- Tax Map 067N 1 4
- Lot 4
- Zoned General Business
- “By-Right” Zoning
- Adjacent to General Business
- Adjacent to General Industrial
- Access to Wilson Boulevard

Augusta County VA Zoning and Overlays



Crisis Receiving Center



- 6.17 Acre Site
- Zoned GB
- Access to Water & Wastewater
- Access to Utilities
- Access to Wilson Blvd.
- Across from Industrial Way
- Facility will meet set back reqs.
- Facility will meet design reqs.
- Facility will meet State licensure reqs.

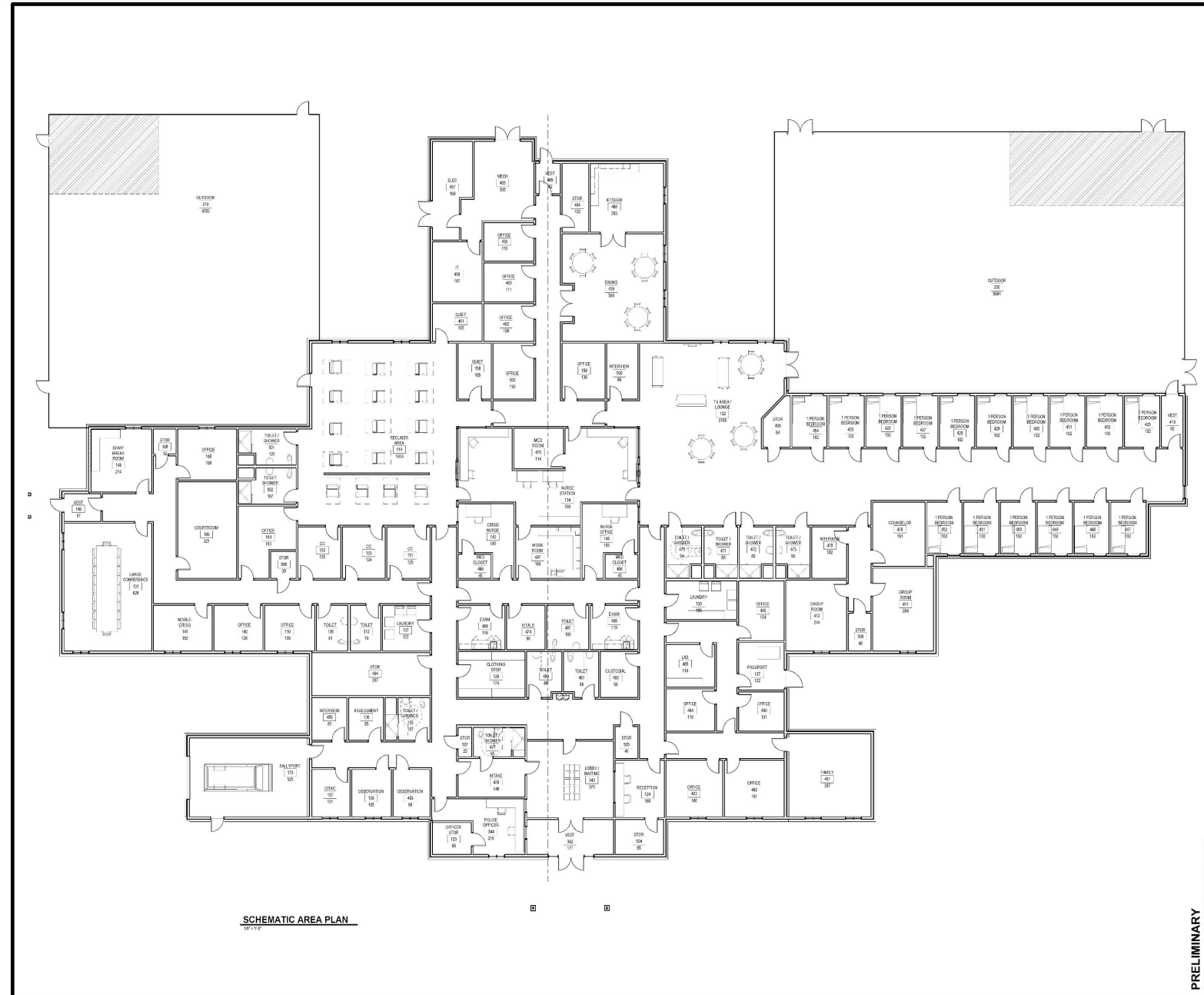




Prototype Designed by ZMM Architects & Engineers

16 bed/16 chair facility
CITAC
Observation, Assessment & Interview
Rooms
Group, Quiet & Family Rooms
Sally Port
Court Room
Law Enforcement Office
Medical Offices & Lab
Pharmacy & Med Rooms
Exam & Vitals Rooms
Nursing Station & Nursing Offices
Conference Room
Staff Offices (counselors & others)
Laundry & Clothing Storage
Showers
Reception
Outdoor Spaces
Client & Staff Lounges
Lobby & Waiting Room
Kitchen/Small Dining Room
Custodial, Electrical/Mechanical, & IT

9/19/2024 1:05:58 PM C:\Users\mwh\Documents\Crisis Center Prototype - ARCH - CMARTEN\ZMM.rvt



NO.	REVISIONS	DESCRIPTION	DATE

VDBDS - CRISIS CENTER PROTOTYPE

PRELIMINARY
NOT FOR CONSTRUCTION

SCHEMATIC
AREA PLAN

DRAWN	CHECKED
DATE	SEP 12, 2024
COMM. NO.	2024092

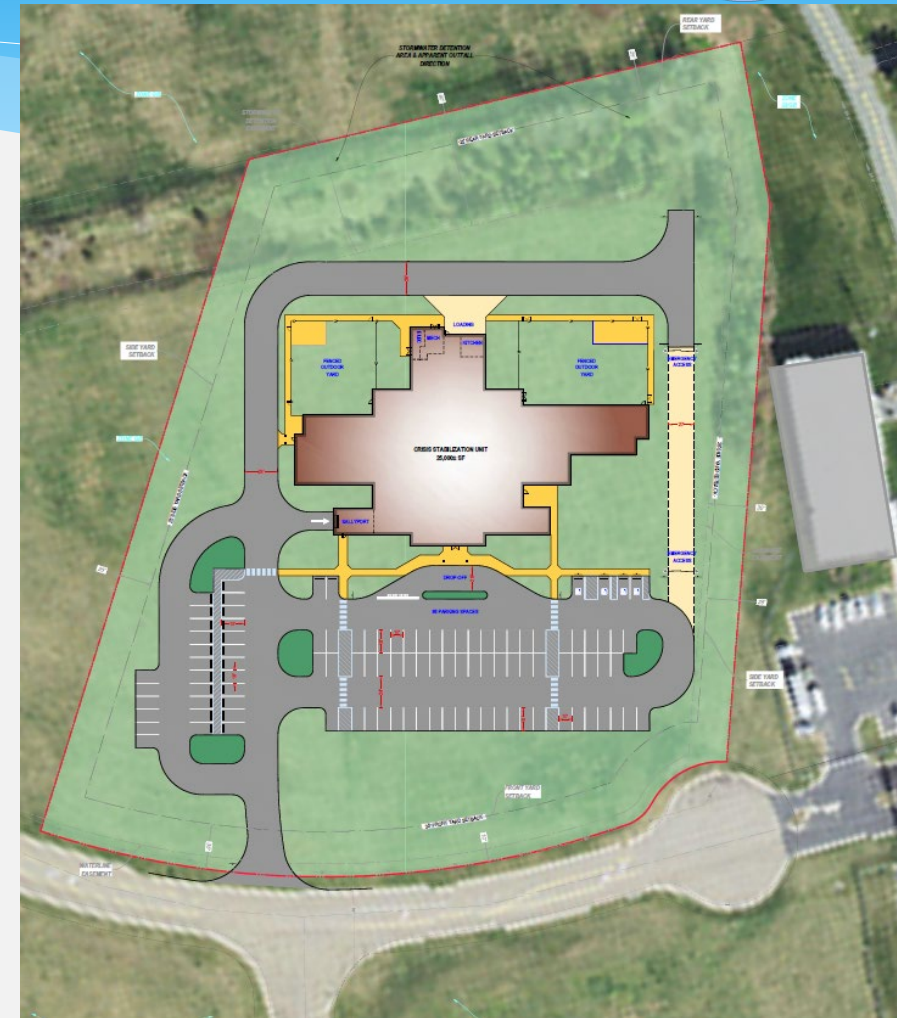
G001



Crisis Receiving Center



- 25,000+ sq. ft. structure
- Community and staff parking
- Adequate egress for large vehicles
 - Fire Apparatus – aerial
 - Mobile Treatment unit
 - Single unit trucks
- Sally Port
- Loading dock
- Drop-off
- 102 parking spaces (staff & public)
- Fenced in Exercise Facilities
- Emergency Access Lane
- 25- to 35-foot set-backs
- Stormwater detention area
- Generator
- Fireline loop



Crisis Receiving Center



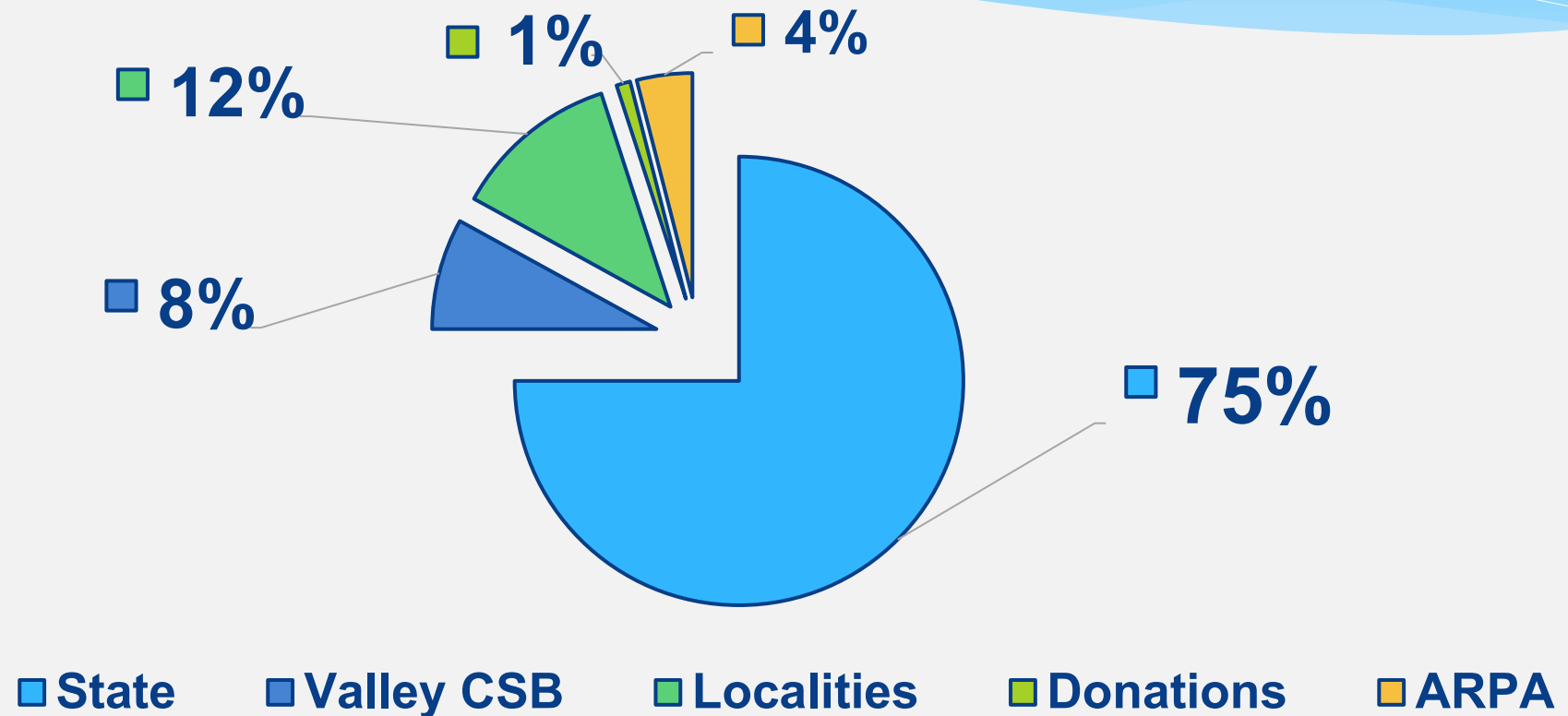
CAPITAL BUDGET

REVENUE	Dollars (\$)	% Share
DBHDS – Restricted Grants	15,029,900	75%
DBHDS - State & Local Fiscal Recovery Fund Federal Grant	802,667	4%
Valley Community Services Board Reserve	1,500,000	8%
Staunton & Waynesboro cities; Augusta & Highland counties	2,329,428	12%
Valley Community Outreach 501c3 Donations	250,000	1%
Total, Revenue	19,911,595	100%
EXPENDITURES		% Share
Project Management	731,936	4%
Land Acquisition	971,705	5%
Site Development (includes soft costs)	2,543,154	13%
Design & Engineering (A&E)	1,296,000	6%
Construction	10,938,770	55%
Furnishings, Fixtures, Equipment & Systems	1,296,000	6%
Contingency	2,134,030	11%
Total, Expenditures	19,911,595	100%

Crisis Receiving Center



FUNDING SOURCES





Estimated Project Timeline

Milestone	Duration ¹	Completion
Site Acquisition	14 months	April 25, 2025
Design & Engineering	7 months	May 2026
Construction/Site Development	19 months	August 2027
Staffing, Licensure & Ops. Plans	24 months	June 2027
Burn In Period	1 month	August 2027
Opening		September 2027

¹ Several milestones run parallel and estimates as of August 14, 2025.

Crisis Receiving Center



OPERATING BUDGET (\$M)

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Reimbursement Revenue (Medicaid, Medicare, Pvt Insurance)	---	---	4.37	5.31	7.59	9.31
Other Revenue (VDBHDS, US DOJ & Localities)	<u>0.55</u>	<u>2.59</u>	<u>2.55</u>	<u>2.57</u>	<u>2.61</u>	<u>2.64</u>
TOTAL REVENUE	0.55	2.59	6.92	7.88	10.20	11.95
TOTAL EXPENDITURES	<u>0.69</u>	<u>3.72</u>	<u>7.57</u>	<u>7.79</u>	<u>8.03</u>	<u>8.27</u>
GAP (VCSB & State Funds, Likely)	(0.14)	(1.13)	(0.65)	0.09	2.17	3.68

Crisis Receiving Center



PARTNERS

- **Augusta County**
- **Augusta County Sheriff's Office**
- **Augusta Health**
- **Blue Ridge Crisis Intervention Team**
- **City of Staunton**
- **City of Staunton Sheriff's Office & PD**
- **City of Waynesboro**
- **City of Waynesboro Sheriff's Office & PD**
- **Commonwealth of Virginia - DBHDS**
- **Council of State Governments Justice Center**
- **Governor of Virginia**
- **Greater Augusta Chamber of Commerce**
- **Highland County**
- **Highland County Sheriff's Office**
- **Nielsen Construction**
- **Region One Regional CSB Office**
- **Timmons Group**
- **U.S. Department of Justice**
- **Valley Community Outreach (VCSB 501c3)**
- **Valley Community Services Board**
- **Virginia General Assembly**
- **Virginia State Police**
- **Wilson Investments**
- **West Hills Reality, Ltd**
- **ZMM Architects & Engineers**