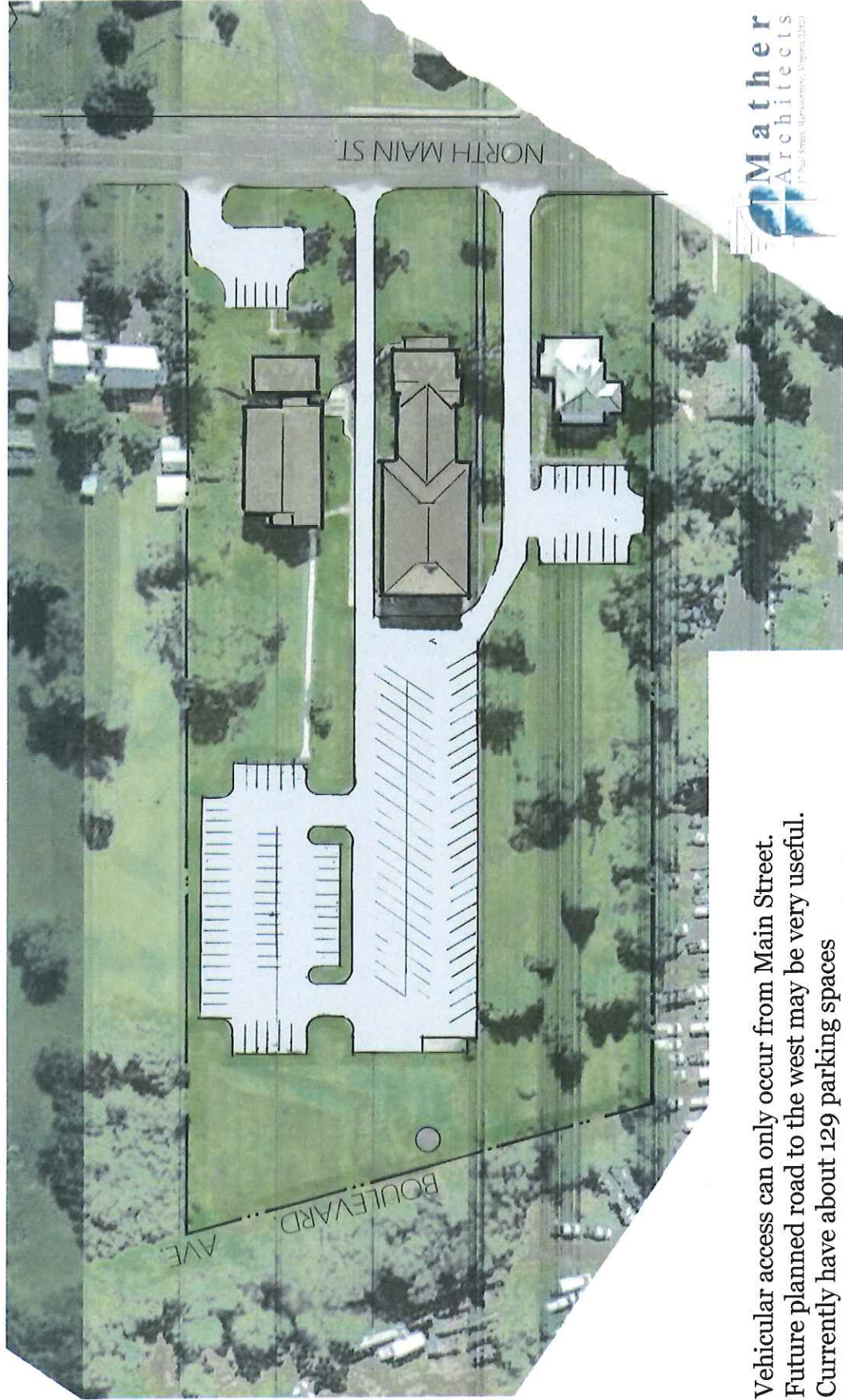




Harrisonburg-Rockingham Community Services Board

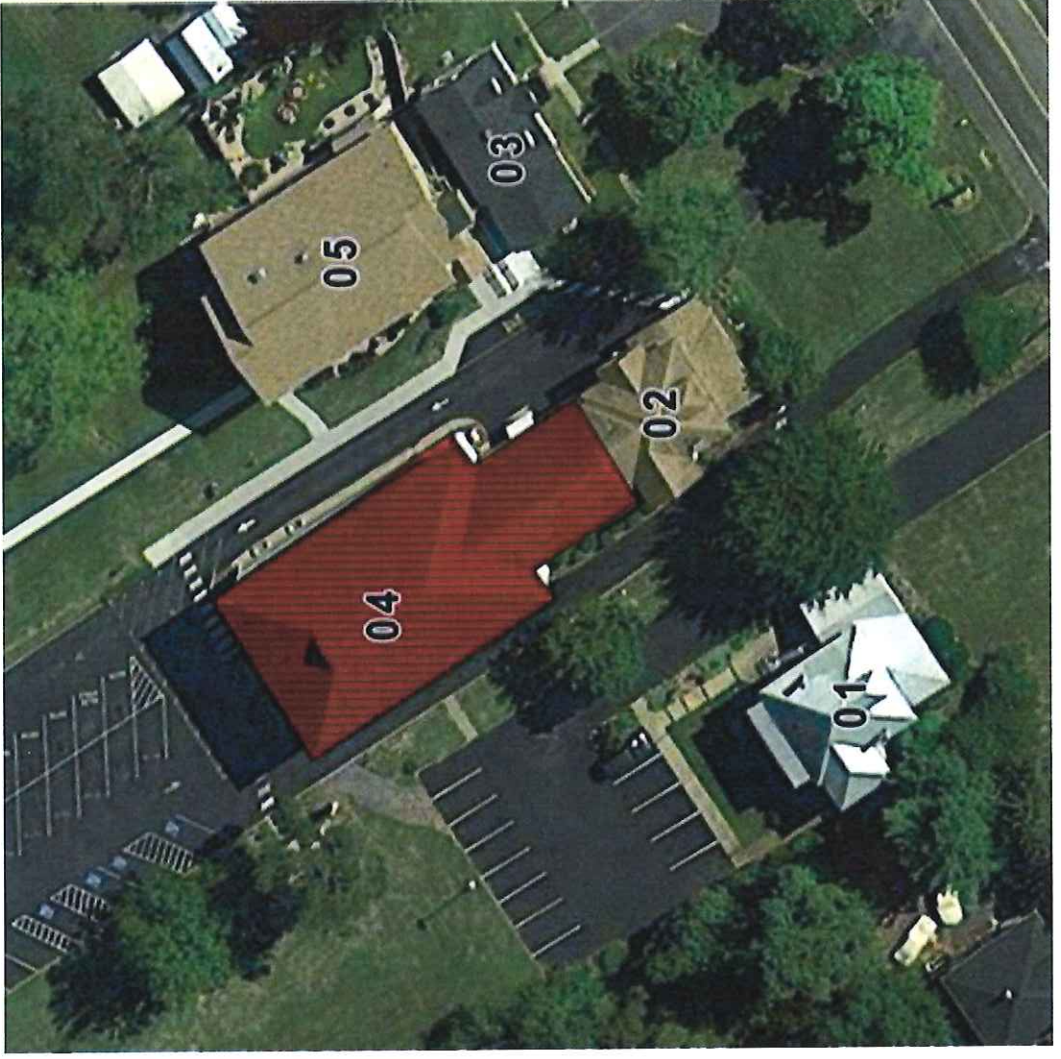
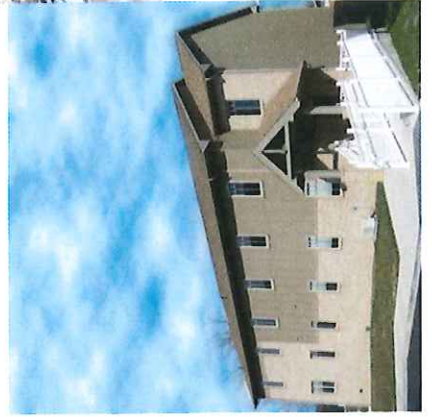
Space Considerations and Feasibility Study 2018

Existing Conditions

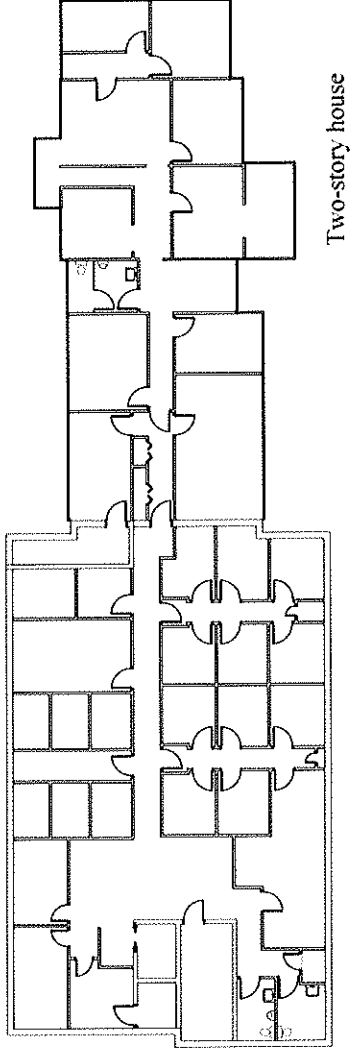
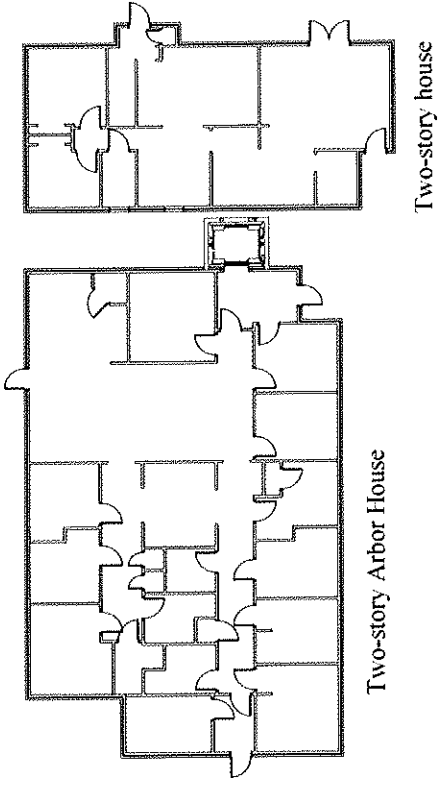


- Vehicular access can only occur from Main Street.
- Future planned road to the west may be very useful.
- Currently have about 129 parking spaces
- Current Zoning is "B-2" General Business District
- Drainage to west to retention basin

Existing Conditions

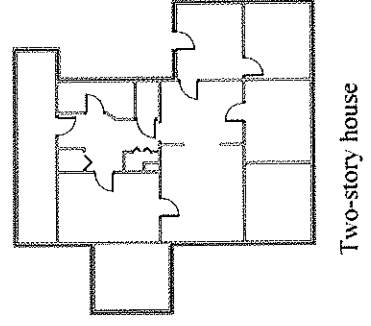


Existing Conditions



Issues

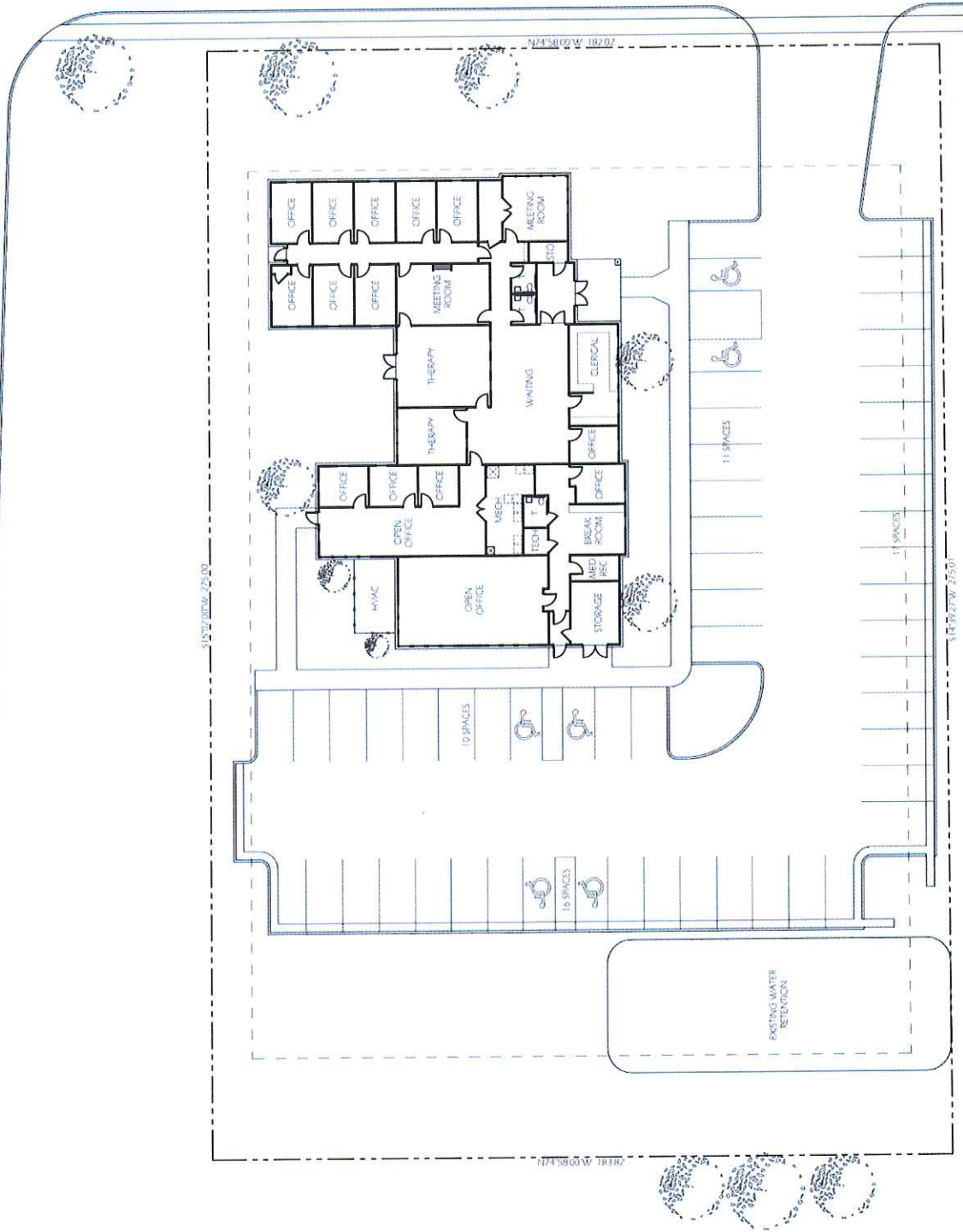
1. Disconnected with roads in between
2. Nine different floor levels. Connecting all building would require many ramps.
3. Connecting building would block all roads into the site
4. Houses are not ADA compliant
5. Narrow hallways
6. Wayfinding difficult
7. Mixing of clients and staff
8. Mechanical, electrical and plumbing systems are aged.
8. Does not meet current Energy design standards



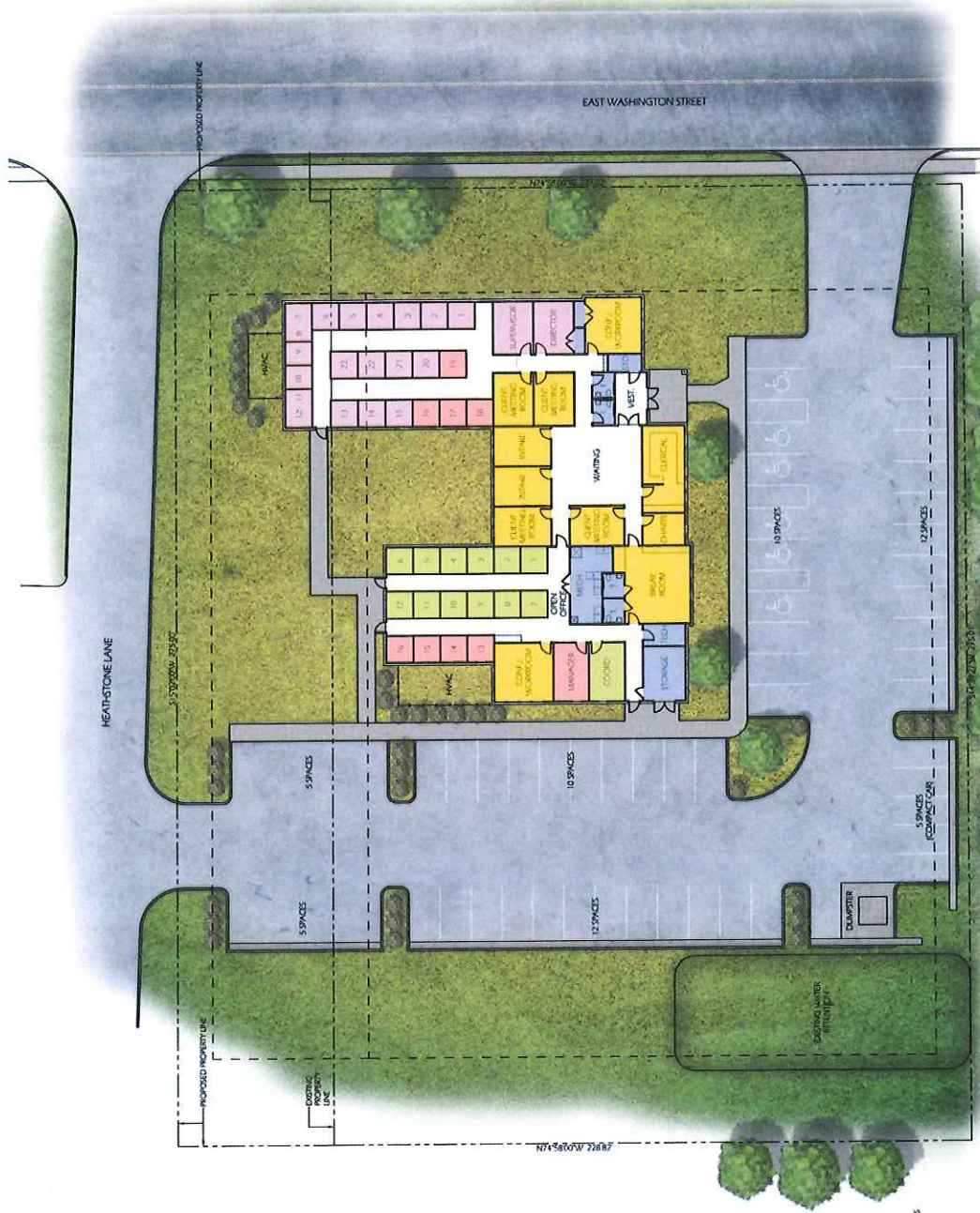
Existing Conditions McNulty Center

HEARSTONE LANE

EAST WASHINGTON STREET



Design



PARADE	5 SPACES
WHEELCHAIR	5 SPACES
TOTAL	50 SPACES

USGS	8088 SF
ACCESSIBLE AREA	1998 SF
TOTAL AREA	97.86 SF

DEPARTMENT OF HEALTH & HUMAN SERVICES
 DEVELOPMENTAL DISABILITIES
 INFANT AND TODDLER OUTREACH
 PROGRAM C FOR INFANTS AND TODDLERS
 BUILDING SERVICES
 SHARED SPACES

FLOOR PLAN (OPTION #2)
 8'-1/2"

McNulty, Option #2



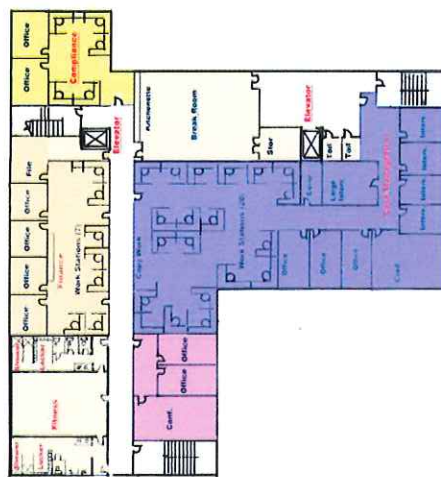
Design



H-R Community Services Board Expansion

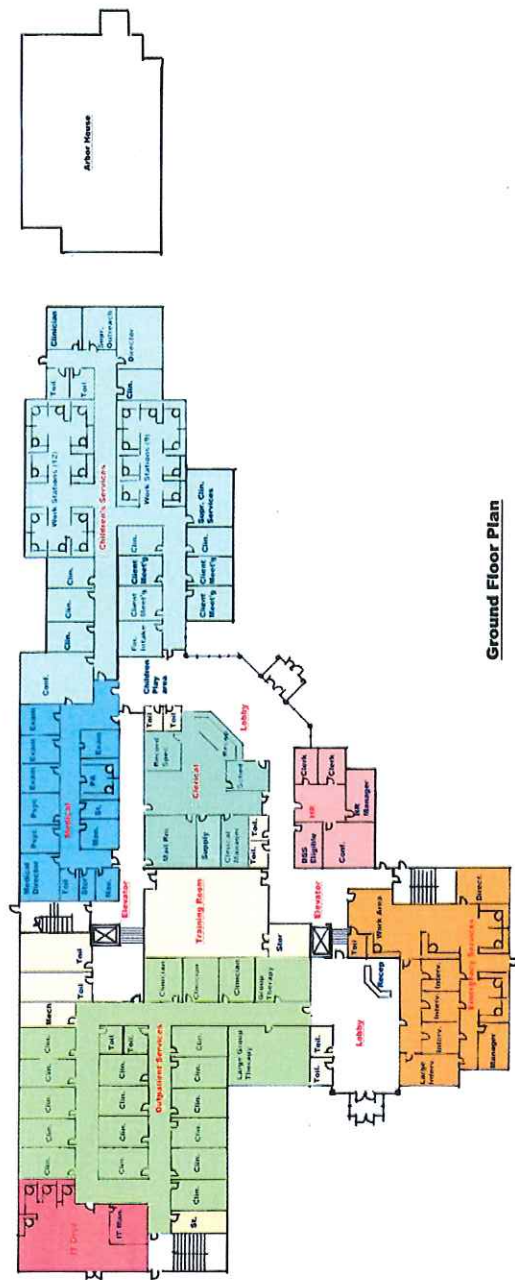
Option D

Design



Second Floor Plan

- KEY**
- Emergency Services
 - Case Management
 - IT
 - Outpatient Services
 - Medical
 - Children's Services
 - Fiscal
 - HR
 - Clerical
 - Compliance
 - Common Use areas
 - Exec. Director
 - Developmental Disabilities (not on this sheet)



Ground Floor Plan

Community Services Board - Option 'D'



Rendering



Elevation



Feasibility Study – Project Cost

Budget Projection:

1241 N. Main Street

Site work (in 2 phases)

Grading, roads, parking, utilities, storm water management -
\$870,000

Temporary rear access road - \$50,000

Demolition of structures - \$50,000

Building

New Construction – 40,800 sq. ft. x \$185/sf = \$7,548,000

Total \$8,518,000

463 E. Washington Street

Site Work

Grading, roads, parking, utilities, storm water management -
\$320,000

Building

New Construction – 2500 sf x \$200/sf = \$500,000

Renovation – 6000 sf x \$90/sf = \$540,000

Total \$1,360,000

Total Project Cost \$9,878,000

Growth Leads to Opportunity

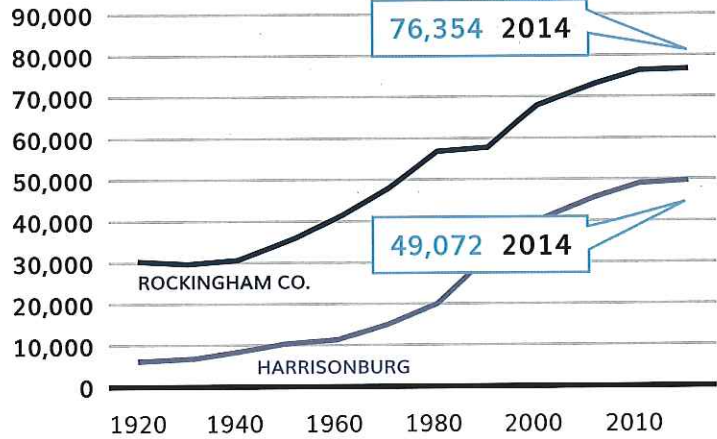
HARRISONBURG-ROCKINGHAM
COMMUNITY SERVICES BOARD



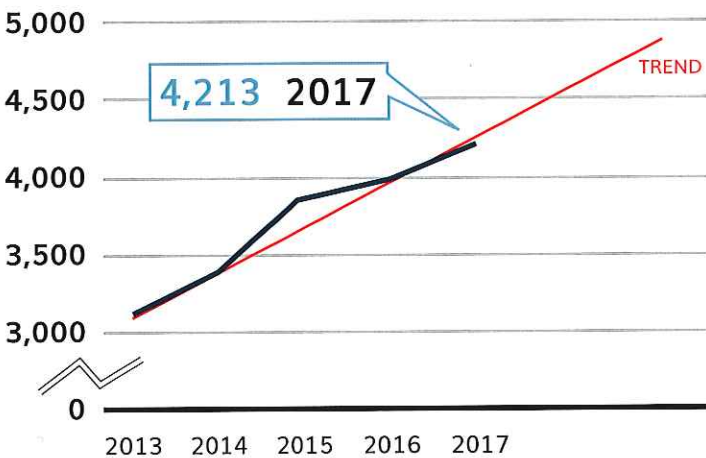
Overview

The City of Harrisonburg and Rockingham County have experienced significant population growth, most notably since 1980. According to the Harrisonburg City website, this growth has positioned Harrisonburg, VA on the list of the top ten fastest growing cities in Virginia. Interestingly, the increase in demand for all services offered by the Harrisonburg-Rockingham Community Services Board (HRCBS) has held a much steeper upward trajectory than population growth alone would necessitate. The pace of expanding service capacity to meet the demands for services has created a number of secondary challenges to overcome, including space.

Population Growth 1920–2014



Client Growth



Clients served in FY 2017

Unduplicated	4,213
Mental Health	2,752
Substance Use	537
Developmental Disability	345
Emergency Services	2,675
Children	1,302
Adults	2,911

Current Challenges

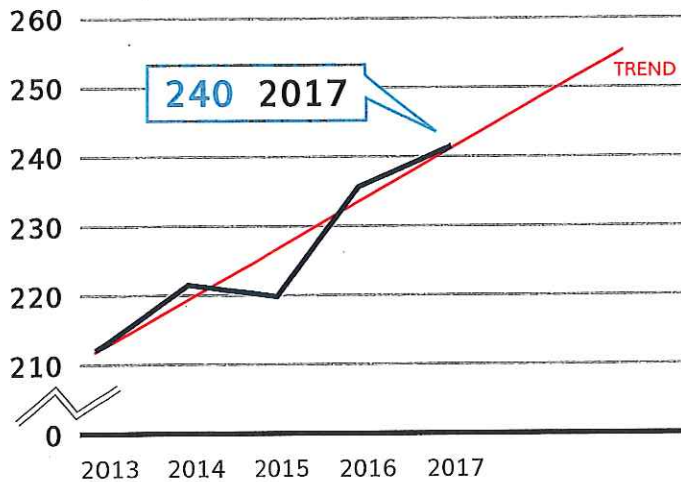
The campus at 1241 N. Main Street is composed of five distinct buildings, of which three are older homes converted for office use. There are multiple entrances which makes way-finding difficult and efficient adjacencies of departments impossible. Per a recent engineer and architectural review, the buildings are only in "fair" condition and not up to current standards in terms of energy efficiency and accessibility. The current facilities present major challenges for day-to-day operations.

Key Information

- Three of the five structures built circa 1920s
- Standing room only most days in each of the waiting areas
- Inefficiencies created by having critical departments housed in separate buildings
- Non-traditional space used for offices, including shared spaces
- Lack of treatment and meeting room space



Employee Growth



Since 2013, HRCSB has experienced a 13% increase in personnel totaling over 240 employees in the capacities of full-time, part-time and hourly positions. As an outcome, the total aggregate work area of 29,796 square feet has been maximized via shared offices and work-from-home accommodations and thus cannot accommodate additional employee growth.

Looking Ahead

The Virginia General Assembly of 2017 enacted legislation that mandates additional services, such as same-day mental health screening and outpatient primary care screening and monitoring, be offered by community services boards effective July 1, 2019. This mandate will forcefully expand access to services for adults and children in the Commonwealth of Virginia. Subsequently, all 40 CSBs will be required to create and fill numerous clinical and administrative positions to maintain compliance with 2017 legislation. HRCSB is projecting a 25% total increase in number of employees, equating to approximately 300 persons, by 2024.



Based on the projected figures from the Weldon Cooper Center, there will continue to be steady population growth in the City of Harrisonburg and Rockingham County; while the growth in number of persons served by HRCSB will track at a much stronger rate than the projected growth of the community. Total number of unique clients served has increased by more the 5% each successive year since FY2012, with successful delivery of treatment requiring more than one appointment with an HRCSB clinician. Thus traffic into the clinics, and services delivered in the community, has also increased exponentially. We look forward to providing opportunities for health in our community by offering a broad array of services for persons with issues in mental health, substance use or developmental disabilities.

Projected Population Growth

