

The Women's Treatment Center

Region Ten has been working over the last few months to respond to the area's need for a residential substance abuse treatment program for women. Staff has looked at various locations, budgets have been drawn and redrawn and future funding sources have been researched. We believe that as the largest local provider of behavioral health services, it is our responsibility to be one of the leaders in expanding fiscally sound services to meet the needs of our community. After due diligence in looking at this project Region Ten recommends scaling back the size of the residential program to accommodate space, time and cost barriers of a larger facility.

Region Ten is able to build a substance abuse treatment facility on current Region Ten property. The 8,000- 10,000 square foot property would be built on our city property located at the northern end of our Old Lynchburg Campus in Albemarle County. The Women's Center would serve women who have an alcohol or other drug use disorder and/or co-occurring substance use and mental health disorder. The WC would provide 8-12 single room occupancy units equipped for women and up to two children (0 - 4), (max of 30 individuals at one time) allowing women to keep their families intact while working towards recovery. Women, parenting mothers and their children will generally stay two to four months in the residential component. The WC would serve approximately 50 women each year.

The WC will place treatment and wraparound services directly into the community setting increasing the probability of access and engagement, removing any transportation or time barriers, providing post treatment services and acting as a catalyst for creating a community of resilience, health and hope. The residential services will remove the barrier experienced by parenting women by providing single room occupancy for women and up to two children. The location of the new facility will allow for the sharing of resources with the Region Ten Family and Children's center which is located on the campus and provide the connection to aftercare services while in treatment.

The program will also include services such as: MAT (Medication Assisted Therapy) coordination, individual, group and family counseling, parenting education, on-site child care, nutritional counseling, stress reduction, wellness approaches such as yoga, structured physical activities, acupuncture and neuro-feedback along with a focus on PTSD and trauma informed care. Also offered will be vocational training, relapse prevention, social skills training, educational services and community based self-help groups such as 12-step recovery programs, rational recovery and celebrating recovery.

The facility will make use of the community-based recovery services support staff (RSS) who will work with families to provide: coordination of community services, peer support, mentoring, supportive counseling, recovery-orientated self-help groups, transportation, and limited financial and employment assistance. The provision of these services will extend the continuum of care by facilitating entry into treatment, providing peer support services during treatment, and providing post treatment services to those individuals who are seeking to maintain recovery.

The purpose of the WC is to provide residential substance abuse recovery services that remove the barriers that prevent individuals and their families with a history of substance abuse and co-occurring disorders from having access to peer support, monitoring, treatment and engagement with the larger community. Recovery, empowerment and self-advocacy will be

primary goals for each woman who enters the program. The Women's project will fill a need long recognized by treatment providers and the community alike.

Budget

Expenses

Positions	FTEs	Unit Cost	Ext. Cost
RN	1 FTE	68,000	68,000
SA Therapists	1 FTE	40,000	40,000
Residential Techs	4 FTEs	25,000	100,000
Child Care Workers	2 FTEs	23,000	46,000
Residential Tech (relief staff)			52,500
Child Care Worker (relief staff)			24,150
Sub-Total			330,650
Fringe 30%			99,195
Total Personnel			429,845
Operating Expenses			112,150
Total Expenses			541,995

Revenue

SARPOS/SA Diversion	40,000
City/County	150,000
SA Federal Block Grant	148,123
Medicaid/Commercial Insurance/Donations	203,872
Total Revenue	541,995

Capital Cost

Construction Cost - 7,200 sq./ft. @ \$90.00 per sq./ft.	648,000.00
Furnishing/Fixtures/Equipment	300,000.00
Mortgage/Rent payment on \$948,000 3.5%, 20 years	948,000.00

RECEIVED

JUN 20 2016

COMMUNITY
DEVELOPMENT