

Health and Human Services

Program Description

The Fairfax County Health and Human Services Organization (HHS) is a network of county agencies and community partners that support the well-being of all who live, work, and play in Fairfax County. HHS offers programs that range from immediate crisis intervention for emergency mental health needs to long-term programs designed to stabilize and strengthen Fairfax County residents. HHS aims to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention.

Link to the Comprehensive Plan

The Human Services Section of the Policy Plan within the Fairfax County Comprehensive Plan includes the following established objectives:

- Identify the most appropriate service delivery system options, and their impact on facilities for delivery of human services.
- Coordinate the planning and use of facilities with human service providers.
- Encourage the location of new facilities to increase their accessibility.
- Acquire sites which, given applicable location criteria, are appropriate for the facility's specific purpose.
- Develop sufficient adult day health care centers.
- Provide adequate emergency housing services for individuals and families and for victims of familial abuse.
- Develop adequate transitional housing for homeless families.
- Provide for the before- and after-school childcare needs of 15 percent of children attending elementary schools.
- Develop adequate child development centers to ensure that low-income county families can achieve and maintain self-sufficiency.
- Locate senior centers according to the hierarchy established by the Senior Center Study.
- Provide for the residential needs of persons with mental illness, mental retardation, and substance abuse problems through small and large supervised and supported residential services located countywide.

Source: Fairfax County Comprehensive Plan, 2017 Edition; Policy Plan – Human Services, Amended through 3-4-2014

Program Initiatives

HHS agencies focus on needs in a variety of areas such as health care, mental health, disability services, income assistance, housing, homelessness, as well as protection and prevention services for anyone at-risk. HHS is comprised of the following County Departments and Agencies: Fairfax-Falls Church Community Services Board (CSB), Department of Family Services (DFS), Neighborhood and Community Services (NCS), Health Department (HD), Housing and Community Development (HCD), Office of Strategy Management for Health and Human Services (OSM), Juvenile and Domestic Relations District Court (JDRDC), McLean Community Center and Reston Community Center.

Fairfax County HHS Mission, Vision and Guiding Principles

Mission

We create opportunities for individuals and families to be safe, be healthy, and realize their potential.

Vision

We are the foundation of thriving people and communities.

Guiding Principles

We will succeed by using resources judiciously, considering return on investment and opportunity; addressing root causes and focusing on prevention; promoting equity and providing a voice for the vulnerable, and addressing disproportionate/disparate outcomes with a client-centered mindset.

Source: Health and Human Services Website, About Us. Accessed October 2020. <https://www.fairfaxcounty.gov/health-humanservices/aboutus>

Guided by the County's One Fairfax policy, the County's Strategic Plan, and the HHS Needs Assessment, HHS continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and progress toward achieving them.

<i>HHS Needs Assessment</i>
The 2019 HHS Needs Assessment assessed the trends and data of the community, identified variations in need and highlighted opportunities to achieve equity in communities. Three crosscutting issues that impact the financial stability and social well-being of residents in the community were identified: economic inequities, transportation inequities, and health inequities.
<i>One Fairfax</i>
Opportunity varies depending on who you are and where you live in the county, and there is a widening gap between those at the highest rungs of the economic ladder and those who struggle to get by. HHS' cross-cutting initiatives contribute to transforming islands of disadvantage, areas where residents face economic, educational, health, housing, and other challenges, into Communities of Opportunity.
<i>Strategic Plan Priorities</i>
HHS capital projects and urban planning initiatives focus on several priority areas identified in the County's Strategic Plan. These include: Cultural and Recreational Opportunities, Effective and Efficient Government, Empowerment and Support for Residents Facing Vulnerability, Health and Environment, Housing and Neighborhood Livability, and Safety and Security.

Changes in demographics, practices, and technologies have catalyzed HHS' movement towards a more fully integrated service delivery model. Through partnerships with the State, the County advances priorities recognizing that investments in critical human services programs save public funds by minimizing the need for more costly public services. In 2020, HHS legislative priorities included: Affordable Housing and Homelessness Prevention; Mental Health, Public Safety, and the Criminal Justice System; and Substance Use Disorder.

Through effective partnerships with County agencies, including the Department of Management and Budget, Department of Planning and Development and the Department of Public Works and Environmental Services, OSM facilitates improvements to HHS service delivery through capital facility and urban planning. HHS work in this area is guided by several unifying themes that include co-location, innovation in service delivery and building design, and equitable access to opportunity through land development.

Co-location

Over 100 County-owned and leased facilities support the delivery of HHS programs and services county-wide. HHS employs both a centralized and decentralized model for service delivery to meet a range of needs for different population groups. Given that individuals and families often experience multiple needs or participate in multiple programs and services, location reduces barriers that may otherwise limit or impede access. Through continued efforts to co-locate complimentary programs and services, HHS aims to maximize taxpayers' investments, reduce reliance on leased space by maximizing use of county-owned space, address gaps in service delivery, and improve efficiencies associated with service delivery. The level of service utilization, site accessibility, and cost of delivery for both staffing and facility operations are considerations for centralized service delivery, and decentralized sites. Some examples of on-going and future co-location efforts include:

Community Health Centers

Comprehensive health care in medical facilities is provided in three co-located facilities: Lake Anne Human Services Center, Merrifield Center and the Gerry Hyland Center. The county partners with community-based organizations designated as Federally Qualified Health Clinics to provide affordable medical, dental and behavioral health regardless of a client's ability to pay or health insurance coverage. As demand for affordable medical and dental services increases, HHS continues to monitor capacity and geographic areas of vulnerability in order to address gaps in service delivery. Several additional co-located sites are in consideration for future development.

Kingstowne Complex

This project includes the development of a co-located Kingstowne Regional Library, Franconia Police Station, District Supervisor's Office, the Franconia Museum, a Child Care Center, and an Active Adult Center. The Childcare Center and Active Adult Center will be operated by the Department of Neighborhood and Community Services (DNCS). The Active Adult Center expands senior programs and relocates the current programs from leased space.

Original Mount Vernon High School Site

Planning and design for this project continues in coordination with the Mount Vernon and Lee District communities to serve a wide range of community needs and opportunities that will facilitate the economic success of Fairfax County. DNCS currently provides community programs in the gym and the Teen/Senior Center program relocated from the South County Human Services Center. Additionally, to improve service delivery in the south county area, the Fire Marshall and FCPS have occupied space since July 2017.

School Aged Child Care Centers

School Aged Child Care (SACC) Center services are offered in 141 locations across the County, including most FCPS elementary schools. SACC provides fun, safe and educational care for children in kindergarten to sixth grade before school, after school and during school vacations. Children with special needs are fully included in all SACC centers. In addition, SACC programs at Key and Kilmer Centers serve youth, ages 5-21, with multiple types of disabilities. SACC offers a sliding fee scale for income eligible families.

Diversion & Community Re-Entry Center

A new Diversion & Community Re-Entry Center facility is planned to be included in a future phase of the Judicial Complex Redevelopment based on the recommended Judicial Complex Master Plan. The mission of the Diversion & Community Re-Entry Center is to divert individuals from incarceration, support individuals re-entering the community from jail, and provide housing options and resources for community members. The Center will reduce incarceration and reincarceration, enhance public safety, improve access to services, and increase affordable housing opportunities. The program is anticipated to be led by the Fairfax County-Falls Church Community Services Board and will provide collaboration with numerous agencies including: Sheriff's Office, Courts, Court Services, State Probation and Parole, Housing & Community Development, Re-Entry Council, Department of Family Services, Veteran Affairs, as well as non-profits, faith-based and community-based organizations.

Innovation in Building Design & Service Delivery

HHS strives to provide a "One Story, One Time" experience through service delivery that is seamless, provides positive care access for clients and improves client outcomes. To achieve this, HHS has undertaken an extensive business integration initiative to transform the use of and envisions building design to be increasingly integrated, flexible, and responsive to the dynamic nature of HHS programs.

In the midst of the current coronavirus pandemic, flexibility in building design and the ability to efficiently reconfigure spaces has become even more critical. The coronavirus pandemic has also shifted thinking of building design and service provision to reduce community transmission of infectious disease. In addition to short-term flexibility to meet immediate client needs of infection control, long-term adjustments may be needed in the design, engineering, and placement of HHS facilities. This includes building design that enhances access and way-finding and is responsive to the health and well-being of vulnerable populations (trauma, crisis, persons with disabilities).

Service delivery must be flexible and responsive to changes in factors such as: programming priorities; county demographics; federal funding; and federal, state and local policy directives, regulations, and laws. During the coronavirus pandemic, HHS service delivery has focused on providing clients with assistance from a distance where possible. Additionally, HHS is launching a new initiative called the CareVan which will provide mobile service delivery in communities of high need and those most impacted by the coronavirus.

Land Development Planning & Policies

Public infrastructure for HHS services includes affordable housing, recreation, physical activity, health, and employment which all contribute to the well-being of residents and the livability of County neighborhoods. HHS' participation in land development activities helps to ensure needs are met and that land development serves and benefits all residents of the County in ways that reduce or eliminate inequity. Equity in response to those who face barriers to opportunity includes investments in housing, workforce development, early childhood education, community and public safety, criminal justice, health services, and transportation.

Vulnerable populations and those receiving HHS services are often less likely to benefit from growth and land development in the County. Through involvement in the land development process and applying a health and equity lens to this body of work, HHS aims to ensure all community members have equitable access to the benefits of community improvements. This includes providing for affordable and accessible housing, as well as adequate infrastructure to support a range of transportation options, including transit access and safe walking routes. Older adults and individuals with disabilities who may need to rely on public transportation to remain independent are particularly

burdened when public transportation is neither affordable nor accessible. Additionally, the high cost of housing, coupled with the lack of affordable housing options, means that residents are very vulnerable when any significant life events occur.

Equitable access and service outcomes are tied to economic success for Fairfax County and its residents. Moreover, residents with equitable outcomes are more resilient and self-sufficient. By determining the appropriate placement of service sites based on target populations, unmet service needs, underserved areas, and service delivery gaps brought upon by population growth or changing community conditions, HHS strives to address the continuum of needs for all. In order to ensure these issues are addressed in land development, HHS has undertaken efforts to update the Comprehensive Plan sections related to Housing and Human Services.

Current Project Descriptions

1. **Community Center Courts Renovations (Countywide):** This is a continuing project to resurface and provide improvements to basketball and tennis courts at Community Centers throughout the County. In order to ensure the safety and usability of the courts, a repair and replacement schedule has been created for the 22 existing courts. For exterior courts this includes resurfacing each court every four years and complete replacement of each court every 12 years. The average lifespan of an exterior court is 10-15 years depending on the level of use, weather conditions, and other external/environmental factors. For interior courts this includes buffing/screening each court annually and sanding/repainting/replacing each court every 15 years. Having the courts routinely repaired and replaced helps maintain the safe conditions of the courts, allows the courts to remain open for public use, and provides a longer lifespan.
2. **Community Center in Lee District (Lee District):** In April 2020, Fairfax County purchased the Mount Vernon Athletic Club with plans to establish a multi-service community center to meet the immediate needs in the area. When complete, the center will provide recreation, youth programs and other equitable, accessible and effective resources for the community. The Fairfax County Redevelopment and Housing Authority (FCHRA) is currently coordinating the initial renovations and upgrades to the nearly 50-year-old facility. It is anticipated that the facility will be available for use in 2021 and will be operated by DNCS. Additionally, the Department of Public Works and Environmental Services (DPWES) is coordinating future renovations/new construction for NDCS' ultimate uses on site. Funding was provided for initial programming and conceptual design of the facility which includes a community and childcare center, athletic field, and associated site improvements.
3. **Crossroads Renovation – 2020 (Lee District):** \$21,000,000 to fund the renovation of the Crossroads facility. The Crossroads facility provides substance abuse and mental health treatment, counseling, vocation rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support toward independent living. The location supports an average daily census of 74 individuals and at any given time there are 50-60 individuals on the wait list. Typical program participation is 4–6 months in the primary treatment phase and 3-4 months in the supervised living phase. Facility updates will address outdated equipment, HVAC, plumbing, electrical and mechanical systems. Renovations will also include the addition of a clinic area, restrooms and storage, as well as improvements to the facility layout in order to meet changing care standards, improve operational efficiency, provide ADA accessible programming space, and reduce wait lists in the future. This project was approved as part of the proposed 2020 Community Health and Human Services Bond Referendum.

4. **CSB Facility Retrofits (Countywide):** \$8,100,000 has been transferred from the Community Services Board to support the repurposing and reconfiguration of CSB facilities including the Boys Probation House (BPH) and space at the Merrifield Center. The BPH is a community-based, non-secure, 16-bed residential treatment program for male juvenile offenders. The number of offenders at the BPH has significantly declined in recent years and space has been identified for this Program at the Juvenile Detention Center Transitional Living Center. The movement of the BPH Program will allow for the relocation of a Mental Health Crisis Stabilization Program. These renovations are on target to be completed by early 2021. In addition, this funding supports the reconfiguration of space at the Merrifield Center based on the continued implementation of the multi-agency Diversion First Initiative, and the unfunded state-mandated STEP-VA initiative. The retrofit will allow the CSB, Police, and Sheriff Deputies to provide better services to individuals in crisis.
5. **Early Childhood Education Initiatives (Countywide):** \$100,350,000 is proposed for early childhood initiatives, including \$350,000 previously approved by the Board of Supervisors for the renovation of space at the Annandale Christian Community for Action (ACCA) Child Development Center. In addition, bond funding of \$25 million every other year beginning in fall 2022 is proposed for a total of \$100 million to provide facilities to address Early Childhood Education needs throughout the County.
6. **East County Health and Human Services Center (Mason District):** This facility will provide enhanced service delivery to the residents of the eastern part of the County through consolidation of existing leased spaces and provide an integrated Health and Human Services site. Funding in the amount of \$5,375,000 has been approved from 2004 Human Services Bonds remaining from completed projects to support initial studies, and pre-design activities. Site location options for East County Human Services Center are being evaluated including, repurposing of existing office buildings in the service area. It is anticipated that EDA bonds will finance the remaining funding required to fully fund the project.
7. **Eleanor Kennedy Shelter - 2016 (Mount Vernon District):** \$12,000,000 to fund the renovation or replacement of the Eleanor Kennedy Shelter. The Eleanor Kennedy Shelter is an emergency homeless shelter located on the Fort Belvoir Military Reservation that is leased indefinitely to Fairfax County. The facility accommodates beds for 38 men and 12 women. The facility can also accommodate an additional 15 people, in a trailer, for overflow capacity year-round and another 10 during cold weather (hypothermia). A renovation and expansion or replacement of the Eleanor Kennedy Shelter is essential to meet the needs of the emergency homeless population within Fairfax County including many homeless veterans. Options under consideration include renovation and/or expansion of the existing two-level, approximately 11,000 square foot facility or design and construction of a new facility at a site to be determined. A feasibility study has been completed and options for the current site are being evaluated. Potential new sites for the facility are also being investigated. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
8. **Embry Rucker Shelter– 2016 (Hunter Mill District):** \$12,000,000 to fund the replacement of the Embry Rucker Shelter. The project provides for the replacement of the current shelter and will include 30 emergency beds for unaccompanied adults, accommodations for 10 families, spaces and beds for cold weather overflow (hypothermia), medical respite beds and 14 supportive housing units. The existing one story 11,000 square feet facility was constructed in 1987 and has had no major renovations. The shelter is located within the overall property master plan area that reconfigures and provides integrated redevelopment of approximately 50 acres

currently owned by Fairfax County and Inova at Reston Town Center North. The Office to Prevent and End Homelessness will leverage the property and services to provide a more cost-effective solution to reducing homelessness by adding new permanent housing units. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.

9. **Health and Human Services Facilities Studies (Countywide):** \$997,765 has been previously approved to conduct feasibility studies at various Health and Human Services facilities. Funding of \$148,673 remains in this project.
10. **Lorton Community Center - 2016 (Mount Vernon District):** \$18,500,000 for construction of a community center, to include space for the Lorton Community Action Center and the Lorton Senior Center. The Lorton Senior Center is currently housed in leased space. This project is being designed and collocated with the Lorton Library. Combined with the planned co-location of HHS services within the community center facility, this project aligns with the County's strategic efforts to develop and promote multi-service sites. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center will help meet that need. Construction for this project began in August 2020. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
11. **McLean Community Center (Dranesville District):** \$400,000 to support renovation projects at the Alden Theatre.
12. **Patrick Henry Shelter - 2016 (Mason District):** \$12,000,000 to fund the replacement of the Patrick Henry Shelter. The existing Patrick Henry Shelter provides emergency 30-day accommodations to homeless families. It has the capacity to serve 9 families at a time. A new facility is required due to the age of the facility and normal wear and tear from everyday use of the building. In the new facility, the Office to Prevent and End Homelessness will leverage the property and services to provide a more effective solution to reducing homelessness by providing 16 permanent supportive housing units for families in lieu of the current emergency shelter model. The units will vary in size from two to four bedrooms in an approximately 25,000 square foot building. The project is currently in design with construction scheduled to start in Summer of 2021. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
13. **Reston Community Center (Hunter Mill District):** \$210,500 will support improvements to the rear parking lot and security cameras at the Hunter Woods facility, the restrooms at the Lake Anne facility, and rigging line and projector at CenterStage theatre.
14. **Reston Town Center North (RTCN) Human Services Center (Hunter Mill District):** \$150 million is proposed for the Reston Town Center North (RTCN) Human Services Complex to replace the existing North County Health and Human Services Center. This project is part of an overall master plan for redevelopment of the approximately 50 acre property currently owned by Fairfax County and Inova. The Human Service Center is proposed to support a consolidation of existing leased spaces into one Human Services Center and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The North County Human Services Center replacement will be part of future phase development anticipated to be in a 5 to 10-year timeframe. It is anticipated that EDA bonds will finance this project.

15. **SACC Contribution (Countywide):** This is a continuing project for which an annual contribution is funded to offset school operating and overhead costs associated with School-Age Child Care (SACC) centers. In FY 2022, funding of \$1,000,000 is included for the County's annual contribution.
16. **Springfield Community Resource Center – 2024 (Springfield District):** \$25,000,000 is estimated for a new community center in the Springfield area. The Springfield District is the only County district without a dedicated older adult service site. Co-located services for all age populations in one location produces efficiencies and maximizes resources. Potential sites would be in close proximity to public transportation in the West Springfield Area. Programs operating in the Burke and West Springfield area, the “Center Without Walls”, serve over 800 residents annually, with 350 participants in offered session classes. There is a waitlist for classes and requests for additional programming that are unmet. A new facility would allow for program expansion to address ongoing unmet demand. Dedicated Fairfax County sponsored programs for youth in this area are also an identified community need. This location would serve as a co-located facility and provide after-school and weekend opportunities for youth living in this region. This project is planned as part of the 2024 Community Health and Human Services Bond Referendum.
17. **Sully Community Center - 2016 (Sully District):** \$21,900,000 has been approved for construction of a new Sully Community Center, including \$20,400,000 from Human Services Bonds and \$1,500,000 from the Park Authority. The project will support the replacement of the Sully Senior Center and include an additional gym in partnership with the Park Authority. The current Sully Senior Center is located in the VDOT right-of-way that is part of a new interchange approved for construction by VDOT. The Senior Center was relocated to leased space until the new Center is completed. The Senior Center provides social, recreational, and health/wellness activities and programs for older adults. This location, combined with the planned co-location of services, including a Federally Qualified Health Clinic, aligns with the County's strategic efforts to develop and promote multi-service sites. In addition, targeted youth programming is in great demand in the Sully area and the presence of a Community Center will help meet that need. Construction for this project began in the spring of 2020. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
18. **Tim Harmon Campus Renovations - 2024 (Sully District):** \$39,000,000 is estimated for renovations at the Tim Harmon Campus. This campus includes A New Beginning/Fairfax Detox and the Cornerstones Facility. A New Beginning and Fairfax Detox are two distinct programs located in a shared facility built in 1994. A New Beginning is an 8–12 week residential substance abuse treatment program for 35 adults that provides rehabilitation services to adults with substance use and co-occurring substance use and mental health disorders. Fairfax Detox Center is a residential facility that provides a supervised, structured, supportive and therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The program is licensed for 32 beds. The Cornerstones Facility was built in 1992 and is a 16-bed residential treatment program and community reintegration program for adults with co-occurring substance use disorders and mental illness. On average, 4 -7 applicants wait 3 to 4 months for admission. Renovations are required to: replace outdated building systems, including obsolete food service equipment, plumbing and mechanical systems; address code compliance issues (including licensure, building code, HIPAA); adapt the building design for the changing program and service needs; integrate technology, and update the building design to be more efficient and withstand heavy use. Modifications to the facility would also include enlargement of common use space, storage capacity and modernization of facility security, including fencing, locks and

security systems. Reconfiguration and expansion of the medication suite would also improve secure access to medications and improve capacity to meet complex treatment regimens for patients with multiple conditions. Adding onsite supportive housing components with studio style units will allow independent living as a new component to the campus that is evidence-based and increases the potential for positive clinical outcomes for program clients. This project is planned as part of the 2024 Community Health and Human Services Bond Referendum.

- 19. Willard Health Center – 2020 (Fairfax City):** \$58,000,000 to fund the renovation or replacement of the County-owned Joseph Willard Health Center. The Joseph Willard Health Center (JWHC) is a licensed medical, nursing, dental, pharmacy, speech and hearing, and X ray service facility. It houses the Fairfax County Health Department Vital Records division and the Fairfax County Infant & Toddler Connection (ITC) program. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan study of the Willard-Sherwood sites. Space reconfiguration, modification, and expansion is needed to meet current and future service demands. Because the JWHC is centrally located, it is the single site for several HD services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction. Essential services are provided at the facility in the event of emergencies or operational interruptions, such as the coronavirus pandemic. Building upgrades are critical to allow the HD to provide essential services that must be maintained at all times in the event of emergencies or operational interruptions. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum.

Project Cost Summaries

Health and Human Services

(\$000's)

Project Number	Project Title	Source of Funds	Budgeted or Expended Through FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total FY 2022 - FY 2026	Total FY 2027 - FY 2031	Total Project Estimate
1	Community Center Courts Renovations CC-000017	G	C		\$350	\$350	\$350	\$350	\$1,400		\$1,400
2	Community Center in Lee District TBD	X	C						\$0		TBD
3	Crossroads Renovation - 2020 HS-000050	B	\$0	\$1,900	\$1,900	\$4,000	\$6,000	\$6,000	\$19,800	\$1,200	\$21,000
4	CSB Facility Retrofits HS-000038	X	\$8,100						\$0		\$8,100
5	Early Childhood Education Initiatives HS-000024	G, B	\$350		\$6,000	\$6,000	\$6,500	\$6,500	\$25,000	\$75,000	\$100,350
6	East County Health & Human Services Ctr. HS-000004	G, X	\$5,375						\$0	TBD	\$5,375
7	Eleanor Kennedy Shelter - 2016 HS-000019	B	\$500	\$1,700	\$6,400	\$3,200	\$200		\$11,500		\$12,000
8	Embry Rucker Shelter - 2016 HS-000018	B	\$400	\$600	\$1,000	\$5,000	\$3,000	\$2,000	\$11,600		\$12,000
9	Human Services Facilities Studies 2G25-094-000	G	\$998						\$0		\$998
10	Lorton Community Center - 2016 HS-000020	B	\$9,900	\$5,500	\$2,400	\$700			\$8,600		\$18,500
11	McLean Community Center CC-000006	X	C	\$400					\$400		\$400
12	Patrick Henry Shelter - 2016 HS-000021	B	\$1,000	\$6,500	\$4,200	\$300			\$11,000		\$12,000
13	Reston Community Center CC-000001, CC-000002, CC-000008	X	C	\$211					\$211		\$211
14	RTCN Human Services Center TBD	X	\$0					\$13,500	\$13,500	\$136,500	\$150,000

Project Cost Summaries

Health and Human Services

(\$000's)

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2021						Total FY 2022 - FY 2026	Total FY 2027 - FY 2031	Total Project Estimate
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026			
15 SACC Contribution 2G25-012-000	G	C	<i>\$1,000</i>	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
16 Springfield Community Resource Center - 2024 HS-000022	B	\$0				\$1,000	\$3,000	\$4,000	\$21,000	\$25,000
17 Sully Community Center - 2016 HS-000022	B	\$15,438	<i>\$6,462</i>					\$6,462		\$21,900
18 Tim Harmon Campus Renovations - 2024 HS-000022	B	\$0				\$1,000	\$3,000	\$4,000	\$35,000	\$39,000
19 Willard Health Center - 2020 HS-000051	B	\$1,500	<i>\$3,000</i>	<i>\$3,000</i>	<i>\$16,000</i>	<i>\$19,000</i>	<i>\$14,500</i>	\$55,500	\$1,000	\$58,000
Total		\$43,561	\$27,273	\$26,250	\$36,550	\$38,050	\$49,850	\$177,973	\$274,700	\$496,234

Notes: Numbers in bold italics represent funded amounts. A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined