Beyond 5-Year Period:
CIP Projects by Function

Does not include specific County Transportation/Pedestrian Initiative projects

Project	ENSNI *	District
Community Development - Northern Virginia Training Center (NVTC) Land Acquisition	TBD	Braddock
Community Development - Performing Arts Center (new)	TBD	TBD
Community Development - Southeast Quadrant Redevelopment	TBD	Mason
Community Development - Springfield Community Center (new)	TBD	Springfield
Community Development - Tysons Community Center (new - partial Proffer funding)	TBD	TBD
Community Development - Willston Multi-Cultural Center	TBD	Mason
Courts - Boys Probation House Expansion	TBD	Braddock
Courts - Historic Courthouse Renovation - Phase II	TBD	Providence
Facility Management - DVS Alternative Fuel Site (new)	TBD	TBD
Facility Management - DVS North/Northwest Maintenance Facility (new)	TBD	TBD
Fire and Rescue - Chantilly Fire Station Renovation	$12 million	Sully
Fire and Rescue - Frying Pan Fire Station Renovation	$12 million	Hunter Mill
Fire and Rescue - Pohick Fire Station Renovation	$12 million	Springfield
Fire and Rescue - Tysons East Fire Station (new - partial proffer funding)	TBD	TBD
Fire and Rescue - Tysons Fire Station Replacement (partial proffer funding)	TBD	TBD
Fire and Rescue - Volunteer Stations (2)	$25 million	TBD
Fire and Rescue - Wellfit Performance Testing Center	$8 million	TBD
Human Services - Artemis House Replacement	TBD	TBD
Human Services - CSB - A New Beginning/Fairfax Detox Renovation	$14 million	Sully
Human Services - CSB - Crossroads Treatment Facility Renovation/Expansion	$17 million	Lee
Human Services - CSB - Dual Diagnosis Cornerstones Treatment Facility	$8 million	Sully
Human Services - CSB Intermediate Care Facilities (new)	TBD	TBD
Human Services - Willard Health Center	TBD	Fairfax City
Human Services - Woodburn Crisis Care	TBD	Providence
Libraries - Centreville Regional Renovation	$10 million	Sully
Libraries - Chantilly Regional Renovation	$18 million	Sully
Libraries - George Mason Regional Renovation	$11 million	Mason
Libraries - Herndon Fortnightly Renovation	$8 million	Hunter Mill
Libraries - Kings Park Renovation	$9 million	Braddock
Libraries - Kingstowne Library (new)	$18 million	Lee
Libraries - Lorton Community Library	$6 million	Mt Vernon
Libraries - Patrick Henry Renovation	$8 million	Hunter Mill
Libraries - Sherwood Regional Renovation	$14 million	Mt Vernon
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Parks - Future Needs Assessment Implementation	$217 million	Countywide
Parks - Natural Resource Management and Protection Program	$9 million	Countywide
Police - Mt Vernon Station Renovation	TBD	Mt Vernon
Police - Tysons Satellite and Full Police Station (new - partial proffer funding)	TBD	TBD
Police - West Springfield Station Renovation	TBD	Springfield
Revitalization - Annandale Cultural Center (new)	TBD	TBD
Revitalization - Commercial Revitalization Districts Signage Program	TBD	Countywide
Revitalization - Competitive Grant Program (new)	TBD	Countywide
Revitalization - County Conference Center (new)	TBD	TBD
Revitalization - Façade Improvements (new)	TBD	Countywide
Revitalization - Tysons Redevelopment (new)	TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities (new)	TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation Systems (new)	TBD	TBD
Total : Beyond 5-Year CIP Period	**$436 million**	

*** ENSNI = Estimate, No Scope, No Inflation (for most projects)**
Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the requesting include all estimated costs for land acquisition, permits and inspections, project management and project engineering, design, construction, utilities, fixed equipment and information technology infrastructure.

Beyond 5-Year Period:
CIP Projects by Supervisor District

Does not include specific County Transportation/Pedestrian Initiative projects

Project	ENSNI *	District
Braddock District		
Community Development - Northern Virginia Training Center (NVTC) Land	TBD	Braddock
Courts - Boys Probation House Expansion	TBD	Braddock
Libraries - Kings Park Renovation	$9 million	Braddock
Countywide		
Parks - Future Needs Assessment Implementation	$217 million	Countywide
Parks - Natural Resource Management and Protection Program	$9 million	Countywide
Revitalization - Commercial Revitalization Districts Signage Program	TBD	Countywide
Revitalization - Competitive Grant Program (new)	TBD	Countywide
Revitalization - Façade Improvements (new)	TBD	Countywide
Fairfax City		
Human Services - Willard Health Center	TBD	Fairfax City
Hunter Mill District		
Fire and Rescue - Frying Pan Fire Station Renovation	$12 million	Hunter Mill
Libraries - Herndon Fortnightly Renovation	$8 million	Hunter Mill
Libraries - Patrick Henry Renovation	$8 million	Hunter Mill
Lee District		
Human Services - CSB - Crossroads Treatment Facility Renovation/Expansion	$17 million	Lee
Libraries - Kingstowne Library (new)	$18 million	Lee
Mason District		
Community Development - Southeast Quadrant Redevelopment	TBD	Mason
Community Development - Willston Multi-Cultural Center	TBD	Mason
Libraries - George Mason Regional Renovation	$11 million	Mason
Mt Vernon District		
Libraries - Lorton Community Library	$6 million	Mt Vernon
Libraries - Sherwood Regional Renovation	$14 million	Mt Vernon
Police - Mt Vernon Station Renovation	TBD	Mt Vernon
Providence District		
Courts - Historic Courthouse Renovation - Phase II	TBD	Providence
Human Services - Woodburn Crisis Care	TBD	Providence
Springfield District		
Community Development - Springfield Community Center (new)	TBD	Springfield
Fire and Rescue - Pohick Fire Station Renovation	$12 million	Springfield
Police - West Springfield Station Renovation	TBD	Springfield
Sully District		
Fire and Rescue - Chantilly Fire Station Renovation	$12 million	Sully
Human Services - CSB - A New Beginning/Fairfax Detox Renovation	$14 million	Sully
Human Services - CSB - Dual Diagnosis Cornerstones Treatment Facility	$8 million	Sully
Libraries - Centreville Regional Renovation	$10 million	Sully
Libraries - Chantilly Regional Renovation	$18 million	Sully

Beyond 5-Year Period:
CIP Projects by Supervisor District

Does not include specific County Transportation/Pedestrian Initiative projects

Project	ENSNI *	District
To Be Determined		
Community Development - Performing Arts Center (new)	TBD	TBD
Community Development - Tysons Community Center (new - partial Proffer	TBD	TBD
Facility Management - DVS Alternative Fuel Site (new)	TBD	TBD
Facility Management - DVS North/Northwest Maintenance Facility (new)	TBD	TBD
Fire and Rescue - Tysons East Fire Station (new - partial proffer funding)	TBD	TBD
Fire and Rescue - Tysons Fire Station Replacement (partial proffer funding)	TBD	TBD
Fire and Rescue - Volunteer Stations (2)	$25 million	TBD
Fire and Rescue - Wellfit Performance Testing Center	$8 million	TBD
Human Services - Artemis House Replacement	TBD	TBD
Human Services - CSB Intermediate Care Facilities (new)	TBD	TBD
Libraries - Tysons Library (new - partial proffer funding)	TBD	TBD
Police - Tysons Satellite and Full Police Station (new - partial proffer funding)	TBD	TBD
Revitalization - Annandale Cultural Center (new)	TBD	TBD
Revitalization - County Conference Center (new)	TBD	TBD
Revitalization - Tysons Redevelopment (new)	TBD	TBD
Transportation - Community Business Center (CBC) Municipal Parking Facilities	TBD	TBD
Transportation - Community Business Center (CBC) Pedestrian Circulation	TBD	TBD
Total : Beyond 5-Year CIP Period	**$436 million**	

*** ENSNI = Estimate, No Scope, No Inflation (for most projects)**
Cost estimates for long term CIP projects are based on preliminary project descriptions provided by the include all estimated costs for land acquisition, permits and inspections, project management and project design, construction, utilities, fixed equipment and information technology infrastructure.

COMMUNITY DEVELOPMENT

Future Project Details

Project Name:	**Northern Virginia Training Center (NVTC) Land Acquisition**	**Supervisor District:**	**Braddock**
New Facility or Renovation:	**N/A**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
The Northern Virginia Training Facility (NVTC) is an approximate 80-acre site located in the Braddock District that is currently owned by the Commonwealth and serves developmentally and physically disabled residents and their families. Pursuant to an agreement between the Commonwealth of Virginia and the U.S. Department of Justice, the facility will be closed in 2016. The closure of the training center may create opportunities for new public uses or services at the site.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**Performing Arts Center**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**New**

DESCRIPTION/ JUSTIFICATION:
This project includes the establishment of a new facility to serve as a Performing Arts Center for the entire County. The Center would provide a multi-use performance space for use by various types of the performing arts, including dance, music and theatre. It is anticipated that the Center could be constructed and operated through a public/private partnership.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Performing Arts Center in the County.

Future Project Details

Project Name:	**Southeast Quadrant Redevelopment**	**Supervisor District:**	**Mason**
New Facility or Renovation:	**Redevelopment**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This project is directed at providing redevelopment and economic development in this area that encompasses County-owned properties. The goal is to rezone County-owned properties in conjunction with privately owned parcels to increase real estate development value and promote redevelopment. Proposed redevelopment will include private development and public facilities. The estimated investment cost for the County is $7.4 million supporting land acquisition, and economic development investment, including the County's equity investment share.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**Springfield Community Center**	**Supervisor District:**	**Springfield**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
The Springfield District is the only district that does not have a dedicated senior center. The Burke and West Springfield Center "Without Walls" program established in FY 2009 demonstrates a need for such a facility. The Center "Without Walls" serves over 800 residents annually. Over 350 residents participate in each session of classes. Currently, there is a waitlist in many of the Center "Without Walls" classes. This facility would allow for program expansion and provide the services and programs offered at a traditional senior center which currently cannot be provided by the Center "Without Walls". Dedicated Fairfax County sponsored programs for teens in this area is also very sparse. This location would serve as a co-located facility and provide after-school and weekend opportunities for youth living in this region.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Center in the Springfield area.

Future Project Details

Project Name:	**Tysons Community Center**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
A new Tysons Community Center has been included in the proffers for a Tysons Development project. It is anticipated that some additional funding will be needed to fully fund the community center. The timing is dependent on development progress in the Tysons area.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Community Center in the Tysons area.

Future Project Details

Project Name:	**Willston Multi-Cultural Center**	**Supervisor District:**	**Mason**
New Facility or Renovation:	**Redevelopment**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1951**

DESCRIPTION/ JUSTIFICATION:
The Willston Multi-Cultural Center is planned to be redeveloped for educational, governmental, cultural or human services uses. The Seven Corners area plan envisions redevelopment around walkable, lively, main street retail, outdoor dining and urban park development. In addition, there is interest in locating a school at the site. This project is in the planning stages.

OPERATING IMPACT:
To Be Determined.

COURTS

Future Project Details

Project Name:	Boys Probation Home Expansion	Supervisor District:	Braddock
New Facility or Renovation:	Expansion	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	1996

DESCRIPTION/ JUSTIFICATION:
The Boys Probation House is a 22 bed facility for juvenile offenders. The facility is currently 9,500 square feet as compared to the Less Secure and Girls Probation House facilities which are approximately 11,500 square feet and serve 12 offenders. In addition to the tight quarters for these teenage boys, the facility currently has undersized recreational areas, limited administrative space and counseling space that is not conducive to privacy. A study was completed in December 2012 which developed conceptual design options for an expansion at the existing site. The existing facility does not meet the operational space and functional requirements of the program. The demand for additional space is evident in areas of education, medication management, counseling, recreation and staff support work spaces. An expansion and renovation of the existing Boys Probation Home will assist staff in addressing changes in therapeutic programming needs and working with youth in long term residential programs. The project will also provide the capability to more effectively manage operational challenges, implement additional programs and address the growing needs of current and future residents.

OPERATING IMPACT:
The Boys Probation House is an existing facility, so additional staffing is not anticipated. Nominal increases in operating costs, such as utilities may occur.
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Future Project Details

Project Name:	Historic Courthouse Renovation– Phase II	Supervisor District:	Providence
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	Various	Year Constructed:	1800's

DESCRIPTION /JUSTIFICATION:
Upgrades and infrastructure replacement of the critical building systems at the Fairfax County Historical Courthouse is required including major Infrastructure such as: HVAC systems, plumbing, emergency generators, electrical distribution panels, lighting fixtures, ADA compliance, elevator replacements, window repairs, repaving of parking lot(s), sprinkler systems, and hazardous material abatement (asbestos, lead paint). The existing building systems are nearing or exceeded their expected service life. The gross square footage of the building (excluding the Colonial Courtroom and Jail wing) is approximately 104,000 square feet and houses several users. Staff is currently evaluating the building subsystems to determine which items are in critical need of replacement or upgrades in order to extend the building's useful life.

OPERATING IMPACT:
Increased operational costs are not anticipated.

FACILITIES MANAGEMENT

Future Project Details

Project Name:	**DVS Alternative Fuel Site**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Alternate fuels (as opposed to gasoline and diesel) are anticipated to be used by a portion of the County fleet in future years. The Alternate Fuel Site would provide a location for these alternate fuel sources to be provided to the vehicles.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Alternative Fuel Site.

Future Project Details

Project Name:	**DVS North/Northwest Maintenance Facility**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Due to the growth in the Tysons area, a new 12-16 bay Department of Vehicle Services (DVS) facility with a staff of approximately 40 is anticipated to be needed in 5-10 years. The site size is estimated at 8-12 acres. The facility could be co-located with another agency.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new DVS Facility in the Northern portion of the County.

FIRE AND RESCUE FACILITIES

Future Project Details

Project Name:	**Chantilly Fire and Rescue Station Renovation (#15)**	**Supervisor District:**	**Sully**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$12,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1986**

DESCRIPTION/ JUSTIFICATION:
A renovation of the Chantilly Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. This renovation would also include an expansion, to include an additional apparatus bay. The existing three bay drive-through Station was constructed in 1986 and lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. The minimum staffing per shift is six at the station. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, shop area, apparatus bay and medical storage, and decontamination area. An increase in staff or apparatus at the station will result in insufficient space for lockers and beds to accommodate the station personnel. The Route 28 Corridor is targeted for high density commercial development. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:
Chantilly is an existing Fire Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	**Frying Pan Fire and Rescue Station Renovation (#36)**	**Supervisor District:**	**Hunter Mill**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$12,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1988**

DESCRIPTION/ JUSTIFICATION:
A renovation of the Frying Pan Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The renovation would include an expansion of the current facility. The existing three drive-through bay station was constructed in 1988 and lacks women's accommodations to include bunkrooms, lockers, and bathroom facilities to meet 50 percent of minimum shift staffing per station. Minimum staffing at the station is ten per shift with the addition of the 4th person on the truck company as a result of the SAFER grant. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, apparatus bay storage, and decontamination area. An increase in staff or apparatus at the station will result in insufficient apparatus bays as well as space for lockers and beds to accommodate the station personnel. The Route 28 Corridor is targeted for high density commercial development. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:
Frying Pan is an existing Fire Station. No additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Pohick Fire and Rescue Station Renovation (#35)	Supervisor District:	Springfield
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	$12,000,000
Year Last Renovated:	N/A	Year Constructed:	1986

DESCRIPTION/ JUSTIFICATION:
A renovation and expansion of the Pohick Fire and Rescue Station will be required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and to meet the current and future operational needs of the Fire and Rescue Department. The existing three bay drive-through station does not meet the operational space and functional requirements. A separate gym/workout room or area is needed at the station. Currently, gym equipment is located in one of the apparatus bays of the fire station which is not climate controlled. Physical fitness is a first responder job requirement critical to health and safety of field personnel. Other building space deficiencies exist such as personal protective gear locker area, women's locker room, shop area, apparatus bay and medical storage, and decontamination area. Based on the 2004 Applied Management Engineering Facility Condition Assessment Report, there were several building deficiencies specifically identified which have not been repaired/replaced. Although the station can accommodate current minimum staffing of seven personnel including facilities for women, there is no flexibility or capacity to add staff or units if needed to respond to an increased demand for services. The Pohick fire station's 2nd due response areas include areas in the Springfield District which will experience high population growth. Population growth, changing demographics, and increased commercial development will increase the demand for emergency medical, fire suppression, and all hazards services.

OPERATING IMPACT:
Pohick is an existing Fire Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Tysons East Fire and Rescue Station	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:
A new Tysons East Fire Station has been included in the proffers for a Tysons Development project. The fire station is to be completed by December 2020. Additional funding is anticipated to be required to fund project costs beyond what is funded by the proffer.

OPERATING IMPACT:
To be Determined.

Future Project Details

Project Name:	**Tysons Fire and Rescue Station (#29)**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**Replacement**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
A new Tysons Fire Station to replace the existing fire station has been included in the proffers for a Tysons Development project. The new fire station is to be completed by December 2020. Additional funding is anticipated to be required to fund project costs beyond what is funded by the proffer.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**Volunteer Fire Stations (2)**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**TBD**	**Total Project Estimate (ENSNI):**	**$25,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/JUSTIFICATION:
Based on the recent transition of both the Bailey's Crossroads Volunteer Fire Station and the Lorton Volunteer Fire Station to Fairfax County, this project is included to plan for any future possible volunteer fire and rescue stations being transferred to Fairfax County. There are eight remaining volunteer fire and rescue stations, which are approximately 38 years old and older. If a transfer were to occur, the building systems and infrastructure are expected to be well beyond the end of their life cycle and the station would require significant upgrades to meet the current fire and rescue operational needs. It is anticipated that four bay replacement stations with the support areas and areas designated for the volunteers would be required.

OPERATING IMPACT:
A new Volunteer Station is a replacement for an existing volunteer station. No additional staffing is anticipated at this time. If the station is expanded, nominal increases in operating costs, such as utilities may occur.

Future Project Details

Project Name:	Welfit/Performance Testing Center	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	$7,500,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

This project includes construction of a permanent facility to relocate the Fire and Rescue Department's Wellness-Fitness (Welfit) Center which is currently in leased warehouse space. The Fire and Rescue Department has leased space for over six years. The current five year lease commenced on June 15, 2012. The Welfit Center is used for the Candidate Physical Abilities Test to evaluate and test potential candidates in the recruitment process, Work Performance Evaluations required for active uniformed personnel, and physical performance assessments for personnel returning to full duty after recovering from an injury or illness. The facility is also used to conduct recruitment and promotional testing. The facility would include Administrative Offices for Recruitment, Peer Fitness, an Exercise Physiologist, Promotional Exams, and Career Development. Additional space for Firefighter Entrance exams, including Written Exams, Applicant interviews, reviews of Personal History packets and document submissions is also required. A Candidate Physical Abilities Test (CPAT) area including an orientation, practice, and timed sessions is also planned. Upon successfully passing the written exam, the applicant has eight weeks to ready themselves for the CPAT exam. During that timeframe, they participate in weekly practice and timed sessions at the Welfit Center. Space for Work Performance Evaluations (WPE), including physical tests and a pre-assessment, 10 events, and a post assessment would be accommodated in a new Center. This evaluation was developed as a standard to ensure uniformed Fire and Rescue Department members can meet the physical demands of firefighting, rescue, and emergency medical duties in a safe and effective manner. Prior to the actual testing date, personnel utilize the WelFit Center in preparation for the WPE. Finally, the facility would include Exercise Physiologist activities, including physical performance assessments on any individual returning to full duty from a debilitative injury, illness, or other extended leave; space for Promotional Exams; and Partnering with Fairfax County Public Schools by opening up the WelFit Classroom for their EMT program.

OPERATING IMPACT:

A permanent facility would reduce the annual operating expense of paying for leased space, but may require other operational expenses.

HUMAN SERVICES

Future Project Details

Project Name:	Artemis House Replacement	Supervisor District:	TBD
New Facility or Renovation:	Replacement	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:
Artemis House is the only Crisis/Emergency Shelter for victims of domestic violence with 24/7 coverage in Fairfax County. The facility offers safe housing in a confidential location for individuals and their children who are fleeing family violence situations. It provides individuals and family advocacy and linkages to resources for legal help, employment, housing, medical, child care and other needs. The current 34 bed capacity has not met the demand for shelter. The January 2013 recommendation in the Commission for Women's (CFW) White Paper was to increase the minimum number of beds by 42, which would give AH a total of 76 beds. In 2011, 158 families were turned away due to capacity issues, and during the last fiscal year, over 250 families were turned away. It is anticipated that a feasibility study will be conducted in the future to determine the best way to provide domestic violence services throughout the county in the most effective manner and to increase services and the amount of beds available for individuals and families.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	CSB - A New Beginning/ Fairfax Detox Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	$14,000,000
Year Last Renovated:	N/A	Year Constructed:	1994

DESCRIPTION/ JUSTIFICATION:
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 length of stay varies from 1-10 days depending on the severity and the duration of the individual's withdrawal syndrome as well as the client's willingness to remain engaged in services. 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. The program provides a highly structured environment, and offers individual, group, and family counseling, psychiatric assessment as needed, medication monitoring, comprehensive case management, substance abuse education, bibliotherapy, and regular involvement in the 12 Step recovery communities. A New Beginning/Fairfax Detox is one building containing two separate, distinct programs. Built in 1994, the facility is two stories, with 88 parking spaces shared among the programs on the campus. Renovation is required to: replace outdated building systems that are no longer energy efficient; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the population's changing program and service needs; integrate technology, and update the building design to be both consumer friendly yet withstand heavy use. The renovation will support services for a population experiencing increasingly complex co-occurring serious mental illness and substance use disorders. Notable trends include increases in: clients with medical and dental issues that impact treatment and service delivery; clients with acute mental health/substance abuse conditions in a residential treatment program designed for individuals with moderate conditions; acute, clients with co-occurring psychiatric conditions who need "low stimulation" spaces and high risk observation areas with multiple safety features; clients between the ages of 18-24 who need more varied recreation activities and heightened security; clients with very low incomes; clients with limited English proficiency; clients with bedbugs on their person or their belongings; unusually tall clients who do not "fit" regular dormitory bedroom furniture; and clients who need for medical/subutex detoxification. A feasibility study is complete and staff will be reviewing options for conceptual designs and cost estimates.

OPERATING IMPACT:
The operating impact hinges upon the study recommendations for reconfiguring programming space at the site and upgrading systems and building envelope. These changes could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

Project Name:	CSB - Crossroads Renovation	Supervisor District:	Lee
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	$17,000,000
Year Last Renovated:	N/A	Year Constructed:	1994

DESCRIPTION/ JUSTIFICATION:

Crossroads is a residential substance abuse treatment program serving 77 youth and adults. Crossroads Adult is a 45 bed, 7–9 month residential substance abuse treatment program that has admissions of 155 per year. Services include substance abuse education, counseling, vocational rehabilitation, psychiatric services, medication monitoring, drug testing, and case management. Re-entry services offer ongoing structure and support to assist individuals in their continuing recovery from substance use and co-occurring disorders. Crossroads Youth is a 10 bed program serving 20 to 30 boys each year, with a typical length of stay of 90 days to 6 months. Crossroads Youth has a school on site operated by Fairfax County Public Schools (FCPS). Program residents receive group and individual counseling and participate in the development of their individualized treatment plan. Individualized treatment includes: assessment and diagnosis, one-on-one counseling, 12-Step meeting integration, real time therapeutic supports, family therapy, case management, on-site psychiatric assessment and treatment, medication monitoring, peer support and social skills training, emotional regulation training, crisis prevention/intervention, recreation and leisure activities, and mental health recovery support. The main Rehabilitation Building is 34,708 square feet and consists of a 1-story center section flanked by 2-story residential wings on either side (one side for youth, the other for adults). The Education Building, built in 1989, is 1-story and 6,577 square feet.

Renovation is required to: replace outdated building systems that are no longer energy efficient; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the target population's changing program and service needs; integrate telecommunications technology, and update the building design to be both consumer friendly yet withstand heavy use. The Crossroads renovation redesign will support services for a population experiencing increasingly complex co-occurring serious mental illness and substance use disorders. In addition, staff has seen several trends in the client population utilizing the Crossroads Adult services. They have noted increases in clients who have: medical and dental issues that impact treatment and service delivery (e.g., clients with physical impairments who cannot use bunk beds); acute mental health/substance abuse conditions in a residential treatment program designed for individuals with moderate mental health/substance abuse conditions; acute, co-occurring psychiatric conditions who need "low stimulation" spaces and high risk observation areas with multiple safety features; ages from 18 to 24 who need more varied recreation activities and heightened security; very low incomes or no income; limited English proficiency; bedbugs on their person or on their belongings when they are admitted to treatment; and unusually tall stature and do not "fit" regular dormitory bedroom furniture. A feasibility study is complete and staff will be reviewing options for conceptual designs and cost estimates.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the study recommendations for reconfiguring programming space at the site and upgrading systems and building envelope. These changes could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

Project Name:	CSB – Dual Diagnosis (Cornerstones) Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	$8,000,000
Year Last Renovated:	N/A	Year Constructed:	1998

DESCRIPTION/ JUSTIFICATION:

The Dual Diagnosis (Cornerstones) program is a residential treatment and community reintegration program for 16 adults with co-occurring substance use disorders and serious mental illness. The length of stay in the first phase of treatment is individualized and averages around six months, with a focus on assessment, stabilization, life skills training, and substance abuse treatment. The program offers on-site individual and group therapy, psychiatric services, intensive case management, peer support, medication monitoring, psycho-education, life skills development, recreation and involvement in 12 step/other recovery meetings. The second phase of the program, re-entry, focuses on gradual reintegration to the community through participation in activities outside of the program, which may include work, vocational training, education or other recovery-oriented pursuits. Referrals are made to housing, case management and support services, either within the program via aftercare apartments or outside of the program to permanent supported housing or other community living. Cornerstones is a 1-story, 10,451 square foot residential treatment facility built in 1998.

Renovation is required to: replace outdated building systems that are no longer energy efficient; address code compliance issues (including licensure, ADAAG, building code, HIPAA); adapt the building design for the target population's changing program and service needs; integrate telecommunications technology, and update the building design to be both consumer friendly yet withstand heavy use. Cornerstones renovation redesign will support services for a population with high level symptoms of mental illness and substance use symptoms in the moderate or high range. Clients may need medication stabilization, have active symptoms of psychosis or present with a complex clinical picture and require a treatment setting with a low level of stimulation. This program is seeing more clients with acute psychiatric symptoms and medical issues which make it very difficult for them to share bedrooms and living space. Likewise, staff anticipates an increase in the number of referrals of individuals who have severe co-occurring disorders and autism or other developmental disabilities. Cornerstones often has a waitlist of four to seven individuals who typically must wait approximately 3 to 6 months to be admitted. This waitlist exists due to the increasing acuity level of the population served and the backlog of individuals who finish treatment and have no housing options.

The CSB is also interested in developing housing units on the Cornerstones site, supporting long-term, lower rents for CSB clients moving to the re-entry phase who cannot afford market rate housing, have no other housing options and still require weekly support. The Cornerstones site potentially has the capacity for a build out on land adjacent to the facility. Housing at this site also has the advantage of being located on a campus with immediate access to the supportive services individuals in the re-entry phase may need. A feasibility study is complete and staff will be reviewing options for conceptual designs and cost estimates.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the study recommendations for reconfiguring programming space at the site and upgrading building systems. These changes could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

Project Name:	CSB - Intermediate Care Facilities	Supervisor District:	TBD
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

Intermediate Care Facilities (ICFs) for individuals with intellectual disabilities provide active treatment (AT), a continuous, aggressive, and consistent implementation of a program of specialized and generic training, treatment, and health or related services, directed toward helping individuals function with as much self-determination and independence as possible. Facility requirements include specific standards for the physical environment that address health, safety, accessibility, privacy and human rights, which are specified in the Medicaid survey and certification and DBHDS licensure processes. Examples of such facilities are the Minerva Fisher home and the recently opened Burke Road home operated by Community Residences, Inc.

The CSB continues to work with DBHDS to transition individuals out of the Northern and Central Virginia Training Centers into more integrated community living settings in accordance with the Department of Justice (DOJ) Settlement Agreement. Approximately 174 individuals with intellectual disabilities living in group homes and 26 individuals on the CSB's residential waitlist for people with intellectual disabilities were age 55 and above. As medical advances enable this population to live longer, some are beginning to experience age-related conditions which require specialized medical, nutritional, physical and behavioral interventions not typically available in Medicaid Waiver group home settings. Assisted living and skilled nursing facilities are often not appropriate placements, as staff do not have training to support this population's unique needs. Aging parents find it extremely challenging to meet their family member's needs in their own homes. Residential, home-like environments for a minimum of four and a maximum of eight individuals are needed that can provide more square footage than the average home to enable turning space for larger wheelchairs and hospital beds, storage space for adaptive equipment and assistive technology, devices such as built-in track lifts for lifting and transferring, and fully accessible kitchen and bathroom areas (including roll-in showers that are large enough to accommodate an individual and one to two aides).

If no new ICF residential options are made available, Fairfax County citizens who need ICF care will likely have to find a placement out of the Northern Virginia area. The County's housing stock is not equipped to serve this population. Seventy-four percent of the County's housing was built prior to 1990 (before Fair Housing Accessibility requirements went into effect) and 95% of the housing stock is in buildings that are unlikely to have accessible features (e.g., single family homes, townhouses, garden apartments, multiplexes and mobile homes). Moreover, financing sources for private acquisition of intermediate care facilities have dramatically declined due to significant reductions in federal funding for housing, policy shifts away from funding "medically oriented" residential models, and steadily rising commercial interest rates. The County has non-profit residential providers with the expertise and ability to operate ICF services, but they do not have the up-front capital to develop fully accessible homes with extensive requirements for health and safety. A feasibility study is underway to examine options for Intermediate Care Facilities and determine costs.

OPERATING IMPACT:

The County could lease the ICFs to non-profit residential providers at a negotiated "below market" rent that makes their proformas for program operations feasible. This will allow for private sector expansion of high intensity services for this population at little/no ongoing cost to the County for the services component.

Future Project Details

Project Name:	Willard Health Center	Supervisor District:	Fairfax City
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	1954

DESCRIPTION/ JUSTIFICATION:

The Joseph Willard Health Center provides medical, nursing, dental, pharmacy and therapy services to the public. This includes Sexually Transmitted Disease (STD) and HIV/AIDS testing, counseling and community education, refugee and tuberculosis services, child and adult immunizations, Women Infant and Children (WIC), speech therapy, audiology, x-ray, vital statistics, and CSB's Infant Toddler Connection (ITC). Over 41,000 clients received services at JWHC in FY 2014. The demand and array of services have increased steadily each year since the facility was built in 1954 and the population served has become more culturally and ethnically diverse, often requiring translation services. The mechanical and HVAC systems have exceeded life expectancy, the elevator is outdated and frequently inoperable. Elevator replacement parts are difficult to locate due to the age of the unit. The current facility design does not allow direct connection between the nursing station and the reception area. Staff must leave their treatment areas unattended to queue new patients from the lobby area. It is anticipated that a feasibility study will be conducted in the future to assess the building subsystems, functionality and provide conceptual design and cost estimates for the facility.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the recommendations of a future feasibility study. Renovations could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

Future Project Details

Project Name:	CSB - Woodburn Crisis Care	Supervisor District:	Providence
New Facility or Renovation:	Renovation/Expansion	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	2004	Year Constructed:	1964

DESCRIPTION/ JUSTIFICATION:

The Woodburn Crisis Care facility is a 16-bed crisis stabilization facility, providing structure support to persons with mental health and substance use disorders who meet the criteria for voluntary or involuntary hospitalization. Staff at the facility provide 24 hour counseling to help clients gain stability and emotional strength to move to a more independent living situation. The facility suffers from repeated maintenance requests for plumbing and heating issues, has an inefficient floor plan, and a history of mold issues. This facility is leased from Inova for 99 years at a rate of $10 per year. It is anticipated that a feasibility study will be conducted in the future to assess the building subsystems, functionality and provide conceptual design and cost estimates for the facility.

OPERATING IMPACT:

The operating impact of a facility renovation is to be determined, and hinges upon the recommendations of a future feasibility study. Renovations could create opportunities to impact energy efficiency, equipment, technology, utilities and ongoing maintenance costs.

LIBRARIES

Future Project Details

Project Name:	Centreville Regional Library Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	$10,000,000
Year Last Renovated:	N/A	Year Constructed:	1991

DESCRIPTION/ JUSTIFICATION:
The Centreville Regional Library has not been renovated since it's opening in 1991. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring issues with the HVAC, flooding in the staff areas, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 87,839 and had an FY 2015 circulation of 512,939.

OPERATING IMPACT:
Centreville is an existing Library, so additional staffing is not anticipated.

Future Project Details

Project Name:	Chantilly Regional Library Renovation	Supervisor District:	Sully
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	$18,000,000
Year Last Renovated:	N/A	Year Constructed:	1993

DESCRIPTION/ JUSTIFICATION:
The Chantilly Regional Library is one of the busiest locations in the system. Located off a major thoroughfare this Library is unique in that it services a large high school population from Chantilly High School which is situated across the street. While the population in the service area has not grown significantly it does serve a diverse population and has experienced significant changes in service delivery such as the reconfiguration of the circulation desk. Future plans include the creation of a teen center to support the demographic shift in the area. The circulation of this branch is the second highest in the system. Even with recent changes, in its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example, site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring ADA and roofing issues as well as inadequate electrical wiring to support device usage by customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Furniture and staff areas are worn and dated. Customers seeking an improved experience may move to other locations. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 61,611 and had an FY 2015 circulation of 626,322.

OPERATING IMPACT:
Chantilly is an existing Library, so additional staffing is not anticipated.

Future Project Details

Project Name:	George Mason Regional Renovation	Supervisor District:	Mason
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	$11,000,000
Year Last Renovated:	1993	Year Constructed:	1967

DESCRIPTION/ JUSTIFICATION:
The George Mason Regional Library is located in the heart of Fairfax County. While the population in the service area has not grown significantly it does serve a diverse population and several "communities within communities." Usage patterns at this location place it firmly in the middle in both door count and circulation. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are divided and restrict many areas making it difficult to monitor activity and serve customers. This location has suffered from recurring issues with the HVAC, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. Renovations are to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 79,457 and had an FY 2015 circulation of 473,136.

OPERATING IMPACT:
George Mason is an existing Library, so additional staffing is not anticipated.

Future Project Details

Project Name:	Herndon Fortnightly Library Renovation	Supervisor District:	Hunter Mill
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	$8,000,000
Year Last Renovated:	N/A	Year Constructed:	1995

DESCRIPTION/ JUSTIFICATION:
The Herndon Fortnightly Community Library is situated in the western portion of the County in the Town of Herndon. The building layout and footprint are difficult to change due to the shape and construction materials (i.e., brick and mortar). The interior design is built in a circular pattern surrounding centrally located stairs splitting the functions into two sides. This location is also unique in that it is a two-story facility. Staffing is currently configured to support the second story operations (information and circulation) leaving the lower floor, which houses the community meeting rooms and rest rooms unmanned. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 86,873 and had an FY 2015 circulation of 177,674.

OPERATING IMPACT:
Herndon is an existing Library, so additional staffing is not anticipated.

Future Project Details

Project Name:	Kings Park Library Renovation	Supervisor District:	Braddock
New Facility or Renovation:	Renovation	Total Project Estimate (ENSNI):	$8,500,000
Year Last Renovated:	1993	Year Constructed:	1971

DESCRIPTION/ JUSTIFICATION:
The Kings Park Community Library is the busiest community location in the library system operating at a level comparable to a small regional. Statistics for this location indicate the door count is 4.2 percent of the system's first quarter total and its circulation is higher than any other community and greater than two regionals. Customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. The high usage results in greater wear and tear where replacement is not supported in the general fund. Carpets, furniture, staff areas are worn and dated, HVAC and lighting are not efficient or effective. Renovations are required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 46,099 and had an FY 2015 circulation of 375,116.

OPERATING IMPACT:
Kings Park is an existing Library, so additional staffing is not anticipated.

Future Project Details

Project Name:	Kingstowne Library	Supervisor District:	Lee
New Facility or Renovation:	New Facility	Total Project Estimate (ENSNI):	$17,500,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:
The Kingstowne Community Library is situated in the southern portion of the County. In addition to the county residents served in this area, the library serves a growing military population in Fort Belvoir area. While this facility is easily accessible to County residents, it's location within the confines of a shopping center results in significant disadvantages to residents, including noise from other tenants and competition for parking. Because this location is not owned by the County, the building layout and footprint are difficult to change. Further, recent buildings incidents initiated in the other tenant suites (burst pipes and sewage issues) in the shopping center have negatively impacted the library resulting in insurance claims and temporary closures during repairs. Based on a leased facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. A larger collection and public areas, including meeting rooms, would be well used by county residents. Acreage for a new library was previously purchased by the County, and it is anticipated that a new library would be constructed to replace the existing leased space. This Library currently serves a population of 37,898 and had an FY 2015 circulation of 219,520.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Kingstowne Library. It is anticipated that additional costs would be offset by some savings in lease expenses.

Future Project Details

Project Name:	**Lorton Community Library Renovation**	**Supervisor District:**	**Mt. Vernon**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$6,000,000**
Year Last Renovated:	**N/A**	**Year Constructed:**	**1990**

DESCRIPTION/ JUSTIFICATION:
The Lorton Community Library is situation in the southern portion of the County serving residents of both Mt. Vernon and Lee Districts. The building layout and footprint are difficult to change due to the shape and construction materials (i.e., brick and mortar). Continuing safety and security incidents have resulted in a Security site survey recommending changes to the building layout and significant security enhancements. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. A renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 33,992 and had an FY 2015 circulation of 127,314.

OPERATING IMPACT:
Lorton is an existing Library, so additional staffing is not anticipated.

Future Project Details

Project Name:	**Patrick Henry Library**	**Supervisor District:**	**Hunter Mill**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$7,500,000**
Year Last Renovated:	**1995**	**Year Constructed:**	**1971**

DESCRIPTION/JUSTIFICATION:
The Patrick Henry Library is one of the two busiest community locations in the library system, operating at a level of a small regional. Statistics for this location indicate the door count is 4.5 percent of the system's first quarter total and its circulation is higher than any other community and greater than Sherwood Regional. Program attendance is the second highest for a community location and customers at this location are diverse and represent a cross-section of County population. Usage patterns indicate that of the locations in this cluster, this branch is a preferred destination of many patrons. Located within the City of Vienna, the building is one of the oldest, resulting in an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. The high usage results in a greater wear and tear which where replacement is not supported in the general fund. Carpets, furniture, staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 57,308 and had an FY 2015 circulation of 368,585.

OPERATING IMPACT:
Patrick Henry is an existing Library, so additional staffing is not anticipated.

Future Project Details

Project Name:	**Sherwood Regional**	**Supervisor District:**	**Mt. Vernon**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**$14,000,000**
Year Last Renovated:	**1992**	**Year Constructed:**	**1969**

DESCRIPTION/ JUSTIFICATION:
The Sherwood Regional Library is one of the oldest locations in the library system. Located off a main thoroughfare and unique in that it services a large middle school population from the Walt Whitman Intermediate School, located next door. In its present configuration it is plagued with an antiquated layout that does not adequately reflect modern library design, usage or aesthetics. For example site lines within the library are interrupted and restrict visibility to many areas making it difficult to monitor activity and serve customers. Further, a recent rise in incidents has resulted in a Security site survey which recommended changes to layout and significant security enhancements. This location has suffered from recurring roofing problems, inadequate electrical wiring to support device usage by customers, and a myriad of other facility related repairs/incidents. Based on the age and condition of the facility it is difficult to make significant changes to the overall layout or outfit with the infrastructure required to support the technology requested by library customers. Carpets, furniture, staff areas are worn and dated. Renovation is required to upgrade building systems and infrastructure that are well beyond the end of their life cycle and meet current and future operational needs of the Library System. This Library currently serves a population of 78,230 and had an FY 2015 circulation of 333,131.

OPERATING IMPACT:
Sherwood is an existing Library, so additional staffing is not anticipated.

Future Project Details

Project Name:	**Tysons Library**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
A proffer has been approved for a new Tysons Library. Additional funding may be needed to complete the facility. The timing of the facility is dependent on the progress of development in the Tysons area.

OPERATING IMPACT:
To Be Determined.

PARKS

Future Project Details

Project Name:	Parks-Future Needs Assessment Implementation	Supervisor District:	Countywide
New Facility or Renovation:	Both	Total Project Estimate (ENSNI):	$217,000,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:

In 2004 a Needs Assessment identified new recreation facilities, renovation and land acquisition projects through the year 2013 that were projected to cost $376 million. The $376 million has been inflated to $435 million to reflect the increasing prices of land and escalating construction costs. Funding to meet this need has primarily been in the amount of $65 million from the fall 2004 Park Bond Referendum, $25 million from the 2006 Interim Park Bond Referendum, $65 million from the 2008 Park Bond Referendum, and $63 million from the fall 2012 Park Bond Referendum, for a total of $218 million. The Park Authority would require an additional $217 million in order to fully fund the identified need. The 2004 Needs Assessment is a Needs based study that is based on data gathered on citizen demand, population growth and leisure trends. The Needs Assessment resulted in a phased 10-year Capital Improvement Plan. The Park Authority is currently working to update the Needs Assessment data and develop the next 5-10 year plan.

OPERATING IMPACT:

As the Park Authority evaluates the new needs assessment data, projects that have additional financial impacts to the operating budget will be determined and calculated as to the anticipated amount of operational impact.

Future Project Details

Project Name:	Natural Resource Management and Protection Program Projects	Supervisor District:	Countywide
New Facility or Renovation:	N/A	Total Project Estimate (ENSNI):	$8,400,000
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:

The Park Authority owns over 23,000 acres or about 9.2 percent of the county land area. Most of this acreage is covered by native vegetation in forested communities. In urbanizing areas like Fairfax County, these natural areas are under stress from factors that include disturbance from land development, encroachment, recreation, over-browsing by white-tailed deer, competition from non-native invasive species, poor air quality and stormwater runoff. The Park Authority mission requires management of natural resources. Natural resources are considered natural capital, which are made up of eco systems containing living organisms water, and soil and the benefits they provide. Natural capital is an asset that requires active management to retain its function and beneficial value. Periodic renovation is required in order to promote continuous healthy ecosystems that provide biodiversity and continue to provide ecosystem benefits. These capital investments will include restoration of wetlands, forests, meadows as well as non-native invasive species control and the creation of infrastructure in natural areas that promotes targeted ecosystem functions and benefits to the community. These capital projects have a return on investment that will span many decades. The projects will be implemented so management and maintenance responsibilities following the renovation will be continued as resources allow. Natural capital projects will be part of annual work plans and will also be incorporated into traditional park infrastructure projects where appropriate. Identifying and removing stressors is the first step towards helping the land heal. The Park Authority seeks to commit resources for the protection, assessment, monitoring, planning, restoration, and management of natural capital in order to fully achieve its policy vision for natural resource preservation. The estimate of the annual funding needs of up to $8.4 million is based on existing project costs. This level of funding will allow staff to invest in the renovation of up to 20 percent of park land acreage per year.

OPERATING IMPACT:

To be Determined.

POLICE

Future Project Details

Project Name:	**Mt Vernon Police Station Renovation**	**Supervisor District:**	**Mt Vernon**
New Facility or Renovation:	**Renovation**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**2003**	**Year Constructed:**	**1981**

DESCRIPTION/ JUSTIFICATION:
It is anticipated that in the future this facility will need to be assessed to determine the state of the building subsystems and functionality. Renovation of this Station is anticipated in the future.

OPERATING IMPACT:
Mt Vernon is an existing Police Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.
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Future Project Details

Project Name:	**Tysons Satellite and Full Police Station**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
A new satellite station and a full station are to be proffered as part of the Tysons Redevelopment. At this time, no site has been identified. Some funding is anticipated to be needed for costs beyond that provided in the proffer.

OPERATING IMPACT:
To be Determined.

Future Project Details

Project Name:	**West Springfield Police Station Renovation**	**Supervisor District:**	**Springfield**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**2003**	**Year Constructed:**	**1974**

DESCRIPTION/ JUSTIFICATION:
It is anticipated that in the future this facility will need to be assessed to determine the state of the building subsystems and functionality. Renovation of this Station is anticipated in the future.

OPERATING IMPACT:
West Springfield is an existing Police Station and no additional staffing is anticipated at this time. If the station is expanded during renovation, nominal increases in operating costs, such as utilities may occur.

REVITALIZATION

Future Project Details

Project Name:	**Annandale Cultural Center**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This project entails establishing a public space in the Annandale Central Business District (CBD) that would serve as a civic gathering place for a wide variety of cultural events, community activities and professional meetings. Such a space would create a sense of place for Annandale where the diverse communities represented by residents, businesses and property owners could share common ground. The Annandale Cultural Center could be stand-alone or part of a mixed-use project in the CBC. It is envisioned to be up to 50,000 square feet in size and contain large and small multi-purpose rooms, small administrative and professional office spaces, a kitchen, exhibit space, storage/locker facilities, and a spacious lobby with a county presence. There is community interest in having a Cultural Center and currently there is not sufficient public space in Annandale to accommodate this need.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new Cultural Center in Annandale.

Future Project Details

Project Name:	**Commercial Revitalization Districts Signage Program**	**Supervisor District:**	**Countywide**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This project includes a signage program that provides for a unified, comprehensive area-wide system of wayfinding signage and/or gateway signage that is used to establish and contribute to a distinctive theme and identity of a Commercial Revitalization District (CRD) or Commercial Revitalization Area (CRA). Wayfinding signage is used to assist motorists, pedestrians and bicyclists in navigating through a CRD/CRA, whereas gateway signage is used to indicate major entrance points and approaches into such an area, as well as focal points within an area. Wayfinding and gateway signage systems should be consistent and distinctive for each area in terms of theme, color, shape and material. Such signage systems should contribute to the unique sense of place of an area. Currently, a wayfinding and gateway signage program is being installed along Richmond Highway. Many of the older commercial areas need to enhance their sense of place and image to be more competitive and economically viable. Unified and distinctive wayfinding and gateway signage systems can communicate community identity and pride, encourage people pay more attention to the area around them, and, assist in navigating through an area.

OPERATING IMPACT:
Operational costs estimates would need to be developed to support a new signage program.

Future Project Details

Project Name:	**Competitive Grant Program**	**Supervisor District:**	**Countywide**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This program is a competitive grant program that would seek development proposals of significant revitalization benefit to the county that are not feasible without public financial assistance, thus meeting the "but for" test described in the county's "16 Principles of Public Investment" policy. The county would initiate a RFP or similar process for project proposals, which would be reviewed for eligibility and overall benefit to the county. Redevelopment and reinvestment in the older commercial areas of Fairfax County presents more risks and challenges than in other parts of the county. Some desirable projects may not be financially feasible without financial assistance to offset the additional cost and risk of development. A competitive grant program that weighs the costs and benefits of projects would make the most cost-effective use of reinvestment dollars towards achieving desired revitalization goals.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**County Conference Center**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New Facility**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
This project would include the establishment of a County Conference Center, most likely in Tysons that would serve as a meeting venue for a wide variety of cultural and social events, community activities and professional meetings. Such a space would fulfill a need identified in a feasibility analysis by Conventions, Sports & Leisure (CSL) International in 2009. The Conference Center could be stand-alone, be built in conjunction with a hotel or be part of a mixed-use project. It is envisioned to be up to 100,000 square feet in size and contain approximately 50,000 square feet of meeting space and 50,000 square feet of support space. It is envisioned that construction and operation of the facility would occur through a public/private partnership. Currently, Fairfax County does not have a conference facility sufficient to accommodate projected needs. Hotels such as the Sheraton Premier and Hilton in Tysons and the Westfields Conference Center accommodate some meeting space demand. Nevertheless, demand exceeds availability and county businesses and residents frequently travel outside of Fairfax County to host their events. The CSL report concluded that such a facility is warranted and that it would provide positive economic benefits to the retail and tourist sectors of the County's economy.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support a new County Conference Center.

Future Project Details

Project Name:	**Façade Improvements**	**Supervisor District:**	**Countywide**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
Currently, this program operates in the Richmond Highway Commercial Revitalization District, but could be expanded to include some or all of the county's Commercial Revitalization Districts and Commercial Revitalization Areas (CRDs/CRAs). The County's CRDs and CRAs are generally older commercial areas of Fairfax County where many of the commercial properties are in need of aesthetic and/or functional improvements in order to remain competitive. Because these areas will redevelop slowly over time, interim improvements and reinvestment in existing commercial establishments helps improve the overall investment climate and economic outlook for these CRD/CRA areas. The current program for the Richmond Highway CRD provides a matching grant of between $5,000 and $25,000 for façade and site improvements to commercial properties. The matching grant amount has not increased since the program's inception in 2003. Consideration may need to be given to increasing the matching grant amount to account for inflation and to better incentivize property owners to participate in the program. The program is administered by both the Fairfax County Office of Community Revitalization (OCR) and the Southeast Fairfax Development Corporation (SFDC). The program also provides for reimbursement of some of the cost of design services for the development and illustration of a façade improvement project concept.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	**Tysons Redevelopment**	**Supervisor District:**	**TBD**
New Facility or Renovation:	**New**	**Total Project Estimate (ENSNI):**	**TBD**
Year Last Renovated:	**N/A**	**Year Constructed:**	**N/A**

DESCRIPTION/ JUSTIFICATION:
The successful redevelopment of Tysons into a city will necessitate the inclusion of a full spectrum of public, private and institutional facilities. The County has been successful in negotiating public facility proffers from a number of zoning applicants, including, but not limited to: two fire stations, a library, athletic fields and meeting rooms/office space. Negotiations for additional facilities are on-going. Many of these facilities will be provided by the private sector either as part of their development or as a result of proffered commitments. Some larger and more expensive facilities, such as a conference center or a large civic plaza, are unlikely to be achieved solely through private sector commitments. As such, public/private partnerships and/or public sector financing will be required to support their construction and potentially on-going operation.

OPERATING IMPACT:
Staff and Operational costs estimates would need to be developed to support these new facilities.

TRANSPORTATION

Future Project Details

Project Name:	Community Business Center (CBC) Municipal Parking Facilities	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/JUSTIFICATION:
This project would provide public parking facilities in CBC's, as supported by future engineering feasibility and financial studies. These facilities would support and further the revitalization efforts of the Fairfax County Office of Community Revitalization (OCR), as well as serve the transportation needs of the local communities. Following careful feasibility and financial study, it may be determined that parking facilities are needed in CBC areas, to support transportation and revitalization efforts.

OPERATING IMPACT:
To Be Determined.

Future Project Details

Project Name:	Community Business Center (CBC) Pedestrian Circulation Systems	Supervisor District:	TBD
New Facility or Renovation:	New	Total Project Estimate (ENSNI):	TBD
Year Last Renovated:	N/A	Year Constructed:	N/A

DESCRIPTION/ JUSTIFICATION:
This project would provide pedestrian circulation systems in CBC's, as supported by future engineering feasibility and financial studies, as well as coordination with local community groups and Fairfax County Public Schools. These pedestrian facilities would support and further the revitalization efforts of the Fairfax County Office of Community Revitalization (OCR), as well as provide multi-modal transportation options for the local communities. Facilities would provide new and expanded capacity in keeping with the county's complete streets policy and would enhance access to schools and transit.

OPERATING IMPACT:
To Be Determined.

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