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 programs and services create opportunities for individuals and families to be safe, healthy and realize their full potential. Fairfax County Health and Human Services includes a network of eight agencies that support the well-being of all who live, work, and play in Fairfax County.

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 housing for homeless families and individuals.
- 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 developmental disabilities and substance use 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 vulnerable populations. 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), 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.

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

Needs Assessment
The Needs Assessment 2022 assessed the trends and data of the community, identified variations in need, and highlighted opportunities to achieve equity in communities. Three cross-cutting issues that impact the financial stability and social well-being of residents in the community were identified: economic, transportation, and health inequities.
One Fairfax
Opportunity varies depending on who you are and where you live in the County, and there is a widening gap between residents at the highest rungs of the economic ladder and residents 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 inequities, into Communities of Opportunity.
Countywide Strategic Plan Community Outcome Areas
HHS capital planning focuses on numerous community outcome areas identified in the Countywide Strategic Plan, including Cultural and Recreational Opportunities, Economic Opportunity, Effective and Efficient Government, Empowerment and Support for Residents Facing Vulnerability, Healthy Communities, Housing and Neighborhood Livability, Lifelong Education and Learning, Mobility and Transportation, and Safety and Security.

Changes in demographics, best practices, and technology 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 HHS programs save public funds by minimizing the need for more costlier public services. HHS capital planning is guided by unifying themes that include colocation and innovation in service delivery and building design. HHS also participates in land development processes to advance equitable access to opportunity and continues to link HHS capital improvement plans to the County's Comprehensive Plan.

Colocation

Over 100 County-owned and leased facilities support the delivery of HHS programs and services Countywide. HHS uses both a centralized and decentralized model for service delivery to meet a wide range of needs for residents. Given that individuals and families often experience multiple needs or participate in multiple programs and services, colocation reduces barriers that may otherwise limit or impede access. Through continued efforts to provide multi-service sites, HHS aims to maximize taxpayers' investments, reduce reliance on leased space by maximizing use of County-owned space, address gaps, and improve efficiencies in service delivery. Moving forward, HHS will continue to work with other County agencies to explore additional opportunities to be innovative and efficient by collocating services. Some examples of HHS colocation efforts include:

Community Health Centers

Comprehensive health care is provided in four collocated facilities: Sully Community Center, Lake Anne Human Services Center, the Sharon Bulova Center for Community Health, and the Gerry Hyland Government Center. The County partners with community-based organizations designated as Federally Qualified Health Centers to provide affordable medical, dental, and behavioral health regardless of a resident's ability to pay or their health insurance coverage. As demand for affordable medical and dental services increases, HHS monitors capacity and geographic areas of vulnerability to address gaps in service delivery.

Diversion & Community Re-Entry Center

A new Diversion & Community Re-Entry Center facility is planned for a future phase of the redevelopment of the Judicial Center Complex. The center's mission is to divert individuals from incarceration, support individuals re-entering the community from jail, and provide housing options and resources for community members. The program will be a collaboration between the Fairfax-Falls Church Community Services Board, Sheriff's Office, the Courts, Department of Family Services, Department of Housing and Community Development, State Probation and Parole, Re-Entry Council, and community-based organizations.

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 childcare center, and an active adult center. The childcare center and the active adult center, which will be operated by the Department of Neighborhood and Community Services (NCS), expands senior programming 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 Franconia District communities to serve a wide range of community needs and opportunities including expanding childcare, workforce development services, and older adult programming. Currently, NCS provides community programs in the gym and the teen and senior centers have relocated from the Gerry Hyland Government Center. Future development will include other health and human services, as well as services to advance economic mobility.

Penn Daw Fire Station, Emergency Shelter & Supportive Housing and Affordable Housing
This project includes the development of a collocated new Emergency Shelter and Supportive Housing with the Penn Daw Fire Station and Affordable Housing on a single site. The new shelter and supportive housing will replace the Eleanor Kennedy Shelter, currently in leased space at the Fort Belvoir Military Reservation. The project is being developed in collaboration with Fairfax County's Fire & Rescue Department, Office to Prevent and End Homelessness and Housing and Community Development, and the Mount Vernon District communities. These collocated uses will provide a wide range of services and a continuum of housing opportunities.

School Aged Child Care Centers
School Aged Child Care (SACC) Center services are offered in 143 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 student holidays and summer break. 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 who have multiple types of disabilities.

Willard Health Center
This project includes the development of a campus for Fairfax County's Health Department services, including a licensed medical facility, Fairfax County Infant and Toddler Connection (ITC) program, and an Early Childhood Education program operated by Fairfax County's Office for Children. In addition, the development will include Fairfax City's expanded community center programs, including a senior center and a fitness facility.

Innovation in Building Design & Service Delivery

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.

The COVID-19 pandemic has expanded building design and service delivery planning to factor in the mitigation of community transmission of infectious diseases. During the COVID-19 pandemic, HHS service delivery has focused on providing clients with assistance from a distance whenever possible. During the COVID-19 pandemic, flexibility in building design and the ability to efficiently reconfigure spaces became even more critical. In addition to short-term flexibility to meet immediate client needs and infection control, long-term adjustments continue to be explored in the design, engineering, and placement of new facilities as HHS adapts to changing conditions. This includes building design that enhances access and way-finding and is responsive and trauma-informed for the health and well-being of residents facing vulnerability.

HHS recently launched the CareVan program, a mobile safety net that provides services to communities in need. CareVan reduces health inequities, simplifies the enrollment process to access services, and develops and nurtures community relationships.

Land Development Planning & Policies

Public infrastructure for HHS services includes investments in housing, workforce development, early childhood, community and public safety, criminal justice, health services, and transportation, which all contribute to the well-being of residents and the livability of County neighborhoods. HHS has increased its visibility and participation in the Department of Planning and Development (DPD) entitlement and plan amendment process. HHS' participation helps to ensure needs are met and that inequities are addressed.

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. To ensure these issues are addressed in land development, HHS in collaboration with the Department of Planning and Development has undertaken efforts to update the HHS Policy Plan element of the Comprehensive Plan. This is part of a larger effort to modernize the Comprehensive Plan and align with other county documents.

Through involvement in the land development process, HHS supports inclusive community engagement and ensures all community members have equitable access to the benefits of public infrastructure investments and land development. 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.

Future Initiatives

HHS completed a feasibility study for renovation, expansion, or replacement of the County-owned JoAnne Jorgenson Public Health Laboratory. The final report from this study was completed and delivered to the County in FY 2023, detailing options for future expansion and renovation. The Jorgenson Laboratory is the only local public health laboratory in the Commonwealth of Virginia, performing over 200,000 analytic tests annually to ensure the health and safety of residents. It is recognized as a sentinel laboratory in the nation's Laboratory Response Network, providing rule-in/rule-out capacity for agents of bioterrorism and surge capacity public health laboratory testing for Virginia's state public health laboratory. The laboratory is certified as Biosafety Level 3, which confirms that the facility meets or exceeds NIH and CDC standards, for bio-containment precautions required to isolate biological agents that can cause serious or deadly disease through inhalation, such as tuberculosis in an enclosed facility. The laboratory provides quality clinical and environmental testing services to aid in the diagnosis, treatment, and monitoring of diseases related to the public health of Fairfax County and surrounding jurisdictions. The existing laboratory facility is in the City of Fairfax and was retrofitted for use as a laboratory and renovated in 2010. During the COVID-19 pandemic, laboratory capacity was expanded through the purchase and installation of a modular laboratory to support additional testing capacity. Space reconfiguration, modification, and expansion is needed to integrate two laboratory worksites into a modern public health laboratory facility and to expand the County's capacity to monitor and respond to routine and emerging public health conditions and meet current and future service demands.

Current Project Descriptions

1. **Community Center Courts Renovations (Countywide)**: This is a continuing project to resurface and make improvements to basketball and tennis courts at County Community centers. A repair and replacement schedule has been created for the 22 existing courts to maintain their safety and usability. For exterior courts, this includes resurfacing each court every four years and replacing 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 and screening each court annually and sanding, repainting, and replacing each court every 15 years. Routinely repairing and replacing the courts helps maintain safe conditions, allows the courts to remain open for public use, and provides a longer lifespan. American Rescue Plan Act (ARPA) funds are currently being used for this project.

2. **Crossroads Renovation – 2020 (Franconia District):** $21,000,000 to fund the renovation of the Crossroads facility to address outdated equipment, HVAC, plumbing, electrical, and mechanical systems. Renovations will also include the addition of a clinic area, restrooms, outdoor therapeutic treatment grounds, and storage, as well as improvements to the facility layout to meet changing care standards, improve operational efficiency, provide ADA-accessible programming space, and reduce wait lists. The Crossroads facility provides substance use and mental health treatment, counseling, vocational rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support. 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 between four and six months in the primary treatment phase and between three and four months in the supervised living phase. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum and is currently in the design phase.

3. **CSB Facility Retrofits (Countywide):** $9,800,000 has been transferred from the Community Services Board (CSB) to support the repurposing and reconfiguration of CSB facilities, including the Boys Probation House (BPH) and space at the Sharon Bulova Center for Community Health. The BPH project was completed and is now known as the Wellness Circle Crisis Stabilization Unit. In addition, this funding supports the reconfiguration of space at the Sharon Bulova Center for Community Health for the continued implementation of Diversion First and the unfunded, state-mandated STEP-VA initiative. The retrofit will allow the CSB, Police, and Sheriff's Office to provide better services to individuals in crisis. Funding will also provide for the reconfiguration of unused records rooms at the Reston and Gartlan CSB locations where space could be better utilized for staff offices and/or client services.

4. **Early Childhood Education Initiatives - 2026 (Countywide):** $50,350,000 is proposed for future 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. The Board of Supervisors have set a goal of ensuring that every child in Fairfax County has equitable opportunity to thrive, as reflected in the Equitable School Readiness Strategic Plan Birth to Eight, the Countywide Strategic Plan, and the Chairman's Task Force on Equity and Opportunity. In response to the recommendations of the School Readiness Resources Panel to expand the County's equitable early childhood system, the Board has identified a capital investment strategy to build program capacity. Bond funding of $50 million in fall 2026 is proposed to provide future early childhood education facility needs throughout the County. Early childhood facility projects currently underway include the Willard-Sherwood Health and Community Center, Original Mount Vernon High School Site, and the Kingstowne Complex. The future renovation of Hybla Valley Community Center will also include space for an early childhood program. Future funding of $50 million is proposed as part of the 2026 Human Service Bond Referendum.

5. **Eleanor Kennedy Shelter - 2016 (Mount Vernon District):** $12,000,000 to fund the 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 38 men and 12 women and can accommodate an additional 15 people, in a trailer, for overflow capacity year-round and an additional 10 people during cold weather for hypothermia prevention. A feasibility study determined the need for a replacement facility. Several sites were evaluated, and a site was selected for a new shelter and supportive housing, which will be co-located with the Penn Daw Fire Station and affordable housing. The project is currently in the early design phase. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.

6. **Embry Rucker Shelter– 2016 (Hunter Mill District)**: $25,000,000 is estimated to be required to fund the replacement of the Embry Rucker Shelter. This project also includes approximately $8.0 million for site infrastructure improvements to support the Shelter. The Shelter provides for the replacement of the current facility and will include 30 emergency beds for unaccompanied adults, accommodations for 10 families, spaces and beds for the hypothermia prevention program, medical respite beds, and 14 supportive housing units. Expanded capacity for daytime drop-in services is needed inside or adjacent to the shelter and is anticipated to be included in the future Reston Town Center North Human Services Center. 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 master plan area that reconfigures and provides integrated redevelopment of approximately 47 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. Funding in the amount of $12,000,000 was approved as part of the 2016 Human Services/Community Development Bond Referendum and the remaining funding required is anticipated to be supported by EDA bonds.

7. **Hybla Valley Community Center (Franconia District):** $6,000,000 has been approved to date for the Hybla Valley Community Center. In April 2020, Fairfax County purchased the Mount Vernon Athletic Club to establish a multi-service community center to meet the immediate needs in the area. The center provides recreation, youth programs, and other equitable, accessible, and effective resources for the community. Initial renovations and upgrades were completed, and the facility was made available for use in early 2022. Funding was provided for initial recreational programming and conceptual design of the facility, which includes a community and childcare center, athletic field, and associated site improvements. Funding of $3,000,000 was approved to establish a workforce development center at the community center, which will focus on skilled trades and technology-focused trainings. This new center is currently operational and provides training opportunities in emerging technology fields, such as robotics, drone use, 3D printing, laser cutting, and computer programming, as well as skilled trades such as welding. It also serves as a business incubation and job placement center for major employers in the area by pairing training programs with job openings for in-demand fields of work. Additional funding of $3,000,000 was approved for long-term facility enhancements.

8. **Kingstowne Childcare Center (Franconia District):** $9,500,000 to support construction of a new childcare center at the Kingstowne Complex. The Kingstowne Complex will collocate the Franconia Police Station, the Franconia District Supervisor's Office, the Franconia Museum, the Kingstowne Library, an active adult center, and a childcare facility. The complex will also include garage parking and a County fueling station. This funding for a 10,000 square foot childcare space to provide affordable, high quality, full-time early childhood services for 78 children ages birth to five years, including children whose families have low-to-moderate incomes. Funding of $5.0 million was transferred from Fund 40045, Early Childhood Birth to 5, based on available year-end balances and the remaining funding of $4.5 million was supported by the General Fund. This project is currently in the construction phase.

9. **McLean Community Center Improvements (Dranesville District):** $800,000 will support ADA improvements to the Old Firehouse Center. The McLean Community Center uses the Old Firehouse facility as a venue for many community activities and programming.

10. **Patrick Henry Shelter - 2016 (Mason District):** $15,000,000 will fund the replacement of the Patrick Henry Shelter. The existing Patrick Henry Shelter provides emergency accommodations for families experiencing homelessness. It has the capacity to serve nine 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 2024. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum in the amount of $12 million and is supported by the General Fund in the amount of $3.0 million.

11. **Reston Community Center Improvements (Hunter Mill District):** $1,946,220 to support improvements to the Hunters Woods facility.

12. **Reston Town Center North (RTCN) Human Services Center (Hunter Mill District**): $170 million is proposed for the Reston Town Center North (RTCN) Human Services Center 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 47-acre property owned by Fairfax County and Inova. The Human Services Center would support a consolidation of existing leased spaces into one facility and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The facility will also provide expanded capacity for daytime drop-in services associated with the Embry Rucker Shelter. A crisis receiving center, collocated at this site, will expand capacity to address the behavioral health crisis by providing critical care in the community. 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.

13. **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 2025, funding of $1,000,000 is included for the County's annual contribution.

14. **Springfield Community Resource Center – 2026 (Springfield District):** $29,000,000 is estimated to construct a new community center in the Springfield District, which is the only County district without a dedicated older adult services site. As a temporary solution, a leased space in Springfield is currently being renovated to offer senior center programming. Collocated services for all ages at one location will produce efficiencies and maximize resources. Potential sites would be near public transportation in the West Springfield area. Current programs operating in the Burke and West Springfield areas serve over 800 residents annually with 350 participants in session classes. There are waitlists for classes and requests for additional programming that currently cannot be met. A new facility would enable 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 be a collocated facility and provide after-school and weekend opportunities for youth. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.

15. **Tim Harmon Campus Renovations - 2026 (Sully District):** $46,000,000 is estimated for renovations at the Tim Harmon Campus. This campus includes A New Beginning, Fairfax Detox Center, and the Cornerstones Facility, two distinct programs located in a shared facility built in 1994. A New Beginning is an 8–12-week residential substance use treatment program for 35 adults that provides rehabilitation services to adults with substance use disorder and co-occurring substance use disorder and mental health illness. Fairfax Detox Center is a 32-bed residential facility that provides a structured, therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The Cornerstones Facility was built in 1992 and is a 16-bed residential treatment and community reintegration program for adults with co-occurring substance use disorder and mental illness. On average, between four and seven individuals wait three to four 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. Facility modifications 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 2026 Community Health and Human Services Bond Referendum.

16. **Tysons Community Center (Hunter Mill District):** $42,000,000 has been approved to accommodate consultant services and project management associated with the Tysons Community Center. The project is currently in the design phase. This project is being developed as a partnership between the Department of Housing and Community Development (HCD), the Department of Public Works and Environmental Services (DPWES), Department of Neighborhood and Community Services (NCS), and a private developer. The Dominion Square development in Tysons will incorporate an approximately 33,000 square foot community center on the site operated by NCS. Funding of $1.0 million from the General Fund provided preliminary design funds and $41 million for the remaining design and construction of the Community Center will be financed with EDA bonds.

17. **Willard Health Center – 2020 (Fairfax City):** $74,495,109 is currently approved to fund the 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 also 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 and is being designed as part of a joint development with the City of Fairfax. The new project will include the County's Health and Human Services programs, new City programs and structured underground parking. The new facility is needed to meet current and future service demands and because the JWHC is centrally located, it is the single site for several Health Department (HD) services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction and is also used as the agency COOP site for clinical services that are critical to allow the HD to provide essential services that must be maintained at all times in the event of an emergency or during operational interruptions like the COVID-19 pandemic. 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.

The facility will also include a new childcare center for 124 children, ages birth to five years, whose families have low-to-moderate incomes. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum in the amount of $58.0 million. Additional funding includes General Fund support of $10.0 million that was approved as part of the *FY 2023 Third Quarter Review*, $3.0 million that was approved as part of the *FY 2023 Carryover Review,* and $3,495,109 that has been received, to date, from the City of Fairfax. This project is currently in the early design phase.

18. **Youth Crisis Care Facility (To Be Determined):** Funding needs are currently being developed to support a Youth Crisis Care and Detoxification Facility to include approximately 35,000 – 40,000 square feet of space to serve 32 clients. The space would provide living spaces, offices, interview rooms, a clinic and detox room, showers, and support rooms. CSB has identified funding for the acquisition of a site and construction/build out funding will be needed to complete the facility.

Project Cost Summaries

Health and Human Services

($000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
1	Community Center Courts Renovations	G, X	***C***		$350	$350	$350	$350	$1,400	$1,750	$3,150
	CC-000017										
2	Crossroads Renovation - 2020	B	***$1,040***	***$720***	***$6,900***	***$7,620***	***$3,820***	***$900***	$19,960		$21,000
	HS-000050										
3	CSB Facility Retrofits	G	***$9,800***						$0		$9,800
	HS-000038										
4	Early Childhood Education Initiatives - 2026	B, G	***$350***				$5,000	$5,000	$10,000	$40,000	$50,350
	HS-000024										
5	Eleanor Kennedy Shelter - 2016	B	***$1,608***	***$605***	***$3,411***	***$3,410***	***$2,453***	***$513***	$10,392		$12,000
	HS-000019										
6	Embry Rucker Shelter - 2016	B, X	***$100***	***$1,500***	***$1,500***	***$18,000***	***$3,900***		$24,900		$25,000
	HS-000018										
7	Hybla Valley Community Center	G	***$6,000***						$0		$6,000
	CC-000022										
8	Kingstowne Childcare Center	G	***$9,500***						$0		$9,500
	HS-000054										
9	McLean Community Center Improvements	X	***C***	***$800***					$800		$800
	CC-000006										
10	Patrick Henry Shelter - 2016	B	***$6,000***	***$7,000***	***$1,800***	***$200***			$9,000		$15,000
	HS-000021										
11	Reston Community Center Improvements	X	***C***	***$1,946***					$1,946		$1,946
	CC-000001, CC-000002, CC-000008										
12	RTCN Human Services Center	X	***$0***					$170,000	$170,000		$170,000
	TBD										
13	SACC Contribution	G	***C***	***$1,000***	$1,000	$1,000	$1,000	$1,000	$5,000	$5,000	$10,000
	2G25-012-000										

Project Cost Summaries

Health and Human Services

($000's)

	Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025 - FY 2029	Total FY 2030 - FY 2034	Total
14	Springfield Community Resource Center - 2026	B	***$0***				$500	$1,500	$2,000	$27,000	$29,000
	TBD										
15	Tim Harmon Campus Renovations - 2026	B	***$0***				$500	$1,500	$2,000	$44,000	$46,000
	TBD										
16	Tysons Community Center	G, X	***$42,000***						$0		$42,000
	CC-000026										
17	Willard Health Center - 2020	B, X	***$5,982***	***$21,255***	***$19,387***	***$18,456***	***$8,063***	***$1,352***	$68,513		$74,495
	HS-000051										
18	Youth Crisis Care Facility	U							$0		TBD
	TBD										
	Total		***$82,380***	**$34,826**	**$34,348**	**$49,036**	**$25,586**	**$182,115**	**$325,911**	**$117,750**	**$526,041**

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
F	Federal
G	General Fund
S	State
U	Undetermined
X	Other