

Housing, Health and Human Services

Housing Development Goals

- ✓ To develop, maintain, and preserve affordable housing and promote equal housing opportunity through the acquisition, renovation, and/or construction of affordable housing units.
- ✓ To develop affordable housing programs for persons with disabilities, homeless, and elderly which provide or have access to supportive services to facilitate independent living.
- ✓ To locate affordable housing as close as possible to employment opportunities, public transportation and community services.
- ✓ To promote economically balanced communities by developing affordable housing in all parts of the County.
- ✓ To maintain the quality of existing units in the Fairfax County Rental Program as they age in order to promote the stability of the neighborhoods in which they are located.
- ✓ To maximize the use of federal, state, non-profit and private sector housing development programs and funding.

Health and Human Services Goals

- ✓ To provide community services as an alternative to institutional placements.
- ✓ To provide facilities and services which will enhance the physical health, mental health and social well-being of County citizens.
- ✓ To establish additional group homes which promote integration within the community for persons who have developmental disabilities.
- ✓ To provide facilities and services that will assist in the rehabilitation of individuals recovering from alcohol and drug abuse.
- ✓ To establish additional treatment facilities in new growth areas to accommodate the human services needs for local residents.
- ✓ To continue partnerships with Virginia Department of Medical Assistance Services for maximizing Medicaid revenues to fund clinical residential supports.
- ✓ To continue a commitment to privatization by working collaboratively with private service provider agencies for the delivery of residential support services.
- ✓ To support, promote and provide quality child care and early childhood education services in Fairfax County.

Housing Development

PROGRAM DESCRIPTION

The primary mission of the Department of Housing and Community Development (HCD) is to act as the development and administrative agency for the Fairfax County Redevelopment and Housing Authority (FCRHA) and the Board of Supervisors in meeting the housing and community development needs of the County's low and moderate income residents.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Encourage the provision and promote the availability of affordable housing in all parts of the County.
- ✓ Support the Fairfax County Redevelopment and Housing Authority in its mission to plan, acquire, develop and maintain affordable housing using federal, state and county programs.
- ✓ Increase the supply of affordable housing units each year to serve the full range of incomes of households and special populations, including the physically and mentally disabled, the homeless, and the low-income elderly.
- ✓ Ensure workforce housing is provided in the county's mixed-use centers, including Tysons Urban Center, suburban centers, community business centers and transit stations areas.
- ✓ Promote the development of multi-family housing in both mixed-use Centers and existing residential use areas, and develop adequate transitional housing for homeless families.
- ✓ Retain existing below market rental housing through acquisition, rehabilitation assistance and other subsidies.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Housing, Economic Development (amended through 3-4-2014), and Human Services Sections (amended through 3-4-2014), as amended.

PROGRAM INITIATIVES

In January 2010, the Board of Supervisors endorsed an affordable housing policy, known as the "Housing Blueprint". The Housing Blueprint represented a shift in emphasis for the County's affordable housing policies in response to the recession at the time. The Housing Blueprint focuses on providing housing for those with the greatest need, including homeless families and individuals, persons with disabilities, and people with extremely low-incomes. The Housing Blueprint also emphasizes partnering with the County's non-profit community to provide creative affordable housing solutions, refocusing of existing resources, and fostering the development of workforce housing through land use policies and public/private partnerships.

The Housing Blueprint has four goals:

- To end homelessness in 10 years;
- To provide affordable housing options to those with special needs;
- To meet the affordable housing needs of low-income working families; and
- To produce sufficient Workforce Housing to accommodate projected job growth.

Key to achieving the metrics set forth in the Blueprint is the FCRHA's pipeline of affordable housing development projects, including: the completed construction of "Kate's Place", which included six units of permanent supportive housing for formerly homeless households (Springfield District); the completed renovation of the Lincolnia Center (Mason District), and the Residences at the Government Center (Braddock District). Projects currently underway include the construction of the Lewinsville Center (Dranesville District), Murraygate Village Apartments Renovation (Lee District), Oakwood (Lee District), Little River Glen Expansion (Braddock District), One University (Braddock District), and North Hill (Lee District).

Also critical to the success of the Housing Blueprint are the following initiatives:

Workforce Housing Policy: Created by the Board of Supervisors in 2007, Fairfax County's Workforce Housing policy is a proffer-based incentive system designed to encourage the voluntary development of new housing affordable to a range of moderate-income workers in Fairfax County's high-rise/high-density areas. The Comprehensive Plan provides for a density bonus of up to one unit for every workforce unit provided by a developer, with the expectation that at least 12 percent of units in new developments be affordable or workforce housing. The Workforce Housing policy also provides for the administrative tools for the long-term administration of proffered workforce units, and addresses issues such as unit specifications, price and financing controls, covenants and occupancy. As of October 2018, approximately 8,410 Workforce Dwelling Units (WDU) have been committed by private developers in rezoning actions approved by the Board of Supervisors and a total of 1,247 units have been constructed.

Affordable Housing Preservation: Preservation of affordable rental housing has long been a concern of the Board of Supervisors and the FCRHA. The stock of privately-owned subsidized units and non-subsidized rental housing with modest rents in the County has been declining as owners repositioned their properties in the market, prepaid their federally subsidized mortgages, opted not to renew their Section 8 project-based contracts or terminated their participation at the end of the control period for their FCRHA bond-financed properties. The centerpiece of the Board's Preservation Initiative was the creation of the "Penny for Affordable Housing Fund". For fiscal years 2006 through 2009, the Board dedicated revenue commensurate with the value of one cent from the Real Estate tax rate to affordable housing preservation. In FY 2010, the Board reduced The Penny for Affordable Housing Fund by 50 percent. The Affordable Housing Preservation Initiative has preserved a total of 3,016 affordable housing units as of the end of FY 2018.

Affordable Dwelling Unit Program: In addition to the Workforce Housing policy described above, the County adopted the Affordable Dwelling Unit (ADU) program in 1990 as part of the Zoning Ordinance. The ADU program requires developers of certain housing developments to set aside up to 12.5 percent of the units as ADUs (6.25 percent for multifamily rentals) in return for additional density granted at the time the development is built. The FCRHA has the right to acquire one third of the for-sale ADUs and to lease up to one third of the rental ADUs. The remaining units are sold or rented to moderate income households. As of October 2018, a total of 2,791 units (1,385 rental and 1,406 for-sale units) have been produced under the ADU program. FCRHA has acquired 152 of the for-sale units, which are maintained as permanent affordable rental housing.

Lack of affordable housing in Fairfax County: Fairfax County remains one of the highest cost areas for housing in the nation. Over the last decade, Fairfax County has experienced unprecedented increases in the cost of for-sale housing and a significant loss of affordable rental housing. A continued reasonably healthy job market and above average housing prices compared to the rest of the country continue to make Fairfax County a profoundly challenging housing market for low-and moderate-income working households. This is particularly true for new entrants into the housing market who are coming to pursue jobs in Fairfax County. According to Virginia Tech Center for Housing Research data prepared for the Fairfax County Five-Year Consolidated Plan for FY 2016-2020, the total current affordable housing gap for low- and moderate-income renters in the county (those earning 80 percent of the Area Median Income (AMI) and below) is

approximately 31,630 units. For low- and moderate income buyers, the gap is approximately 27,900 units. This gap in housing affordability can affect the ability of employers, including the County, to attract employees crucial to the health and safety of the community, as well as to the County's growth and continued economic prosperity.

Over the next 15 years the need for affordable housing options will grow, as the County is projected to add 62,184 households, of which 18,622 are expected to earn 80 percent of AMI and below. A George Mason University workforce housing study, commissioned by the FCRHA, found that Fairfax County's economic vitality is "inextricably tied" to its response to the need for affordable workforce housing, and that the County's continued growth is "highly dependent" on the availability of housing that is "affordable to workers from the full spectrum of the economy". The report concluded that "failing to plan for a balanced supply of housing in the future will reduce the County's opportunities for economic growth", resulting in the out-migration of businesses, reduced availability of personal and business services, and a decline in livability.

According to the 2017 US Census Bureau American Community Survey, there are an estimated 71,645 households in Fairfax County earning less than \$50,000 per year, or about 43 percent of the area median income for a family of four (\$117,200). Also according to Census data, there are an estimated 77,177 persons living below the poverty level in the County. In Fairfax County, the National Low Income Housing Coalition *Out of Reach 2018* report found that an annual salary of \$71,720 is needed to afford a two-bedroom apartment at the U.S. Department of Housing and Urban Development's (HUD) Fair Market Rent (FMR) of \$1,793 – approximately 61 percent of the AMI for a family of four. According to the report, a minimum wage earner would have to work nearly five full-time jobs to afford a two-bedroom unit at the FMR in Fairfax County.

Construction of Affordable Housing:

- **Lewinsville Redevelopment (Dranesville District):** This project was awarded 9 percent of Low Income Housing Tax Credits (LIHTC). The project includes the demolition of the current facility and construction of two buildings, which will provide: 82 units of "Independent Living" housing for the elderly; space for the Health Department's Adult Day care facility; two child day care centers; and an expansion of services of the existing Senior Center programs operated by the Department of Neighborhood and Community Services. This project is being developed through a PPEA. Construction of the residential facility was completed in October 2018, the day care/senior facility is currently in construction and is planned for occupancy in the summer 2019, and final completion of the full project is scheduled for fall 2019.
- **Lincolnia Residences Renovation (Mason District):** The building complex provides space for three separate operations; Senior Housing and Assisted Living managed by the HCD, a Senior Center operated by the Department of Neighborhood and Community Services, and an Adult Day Health Care Center managed by the Health Department. The Senior Housing and Assisted Living portion is comprised of 26 affordable apartments, 52 beds of licensed assisted living, common areas for the residents, and a commercial kitchen, which supports all on-site activities. Phase I of the Lincolnia Residences Renovation project was substantially completed in FY 2016. The renovation included extensive interior renovations and replacement of the HVAC system, emergency generator, fire pump and alarm system upgrades, roof replacement, elevator modernization, numerous modifications to improve accessibility, and various site enhancements, including drainage improvements. Phase II of the original project scope, includes trim work, cabinetry replacement, water heaters replacement, addition of electrical circuits, and other miscellaneous enhancements. This work began in November 2018 and is expected to be completed by July 2019.

Homeownership: The FCRHA facilitated home purchases for 27 low- and moderate-income Fairfax County first-time homebuyers in FY 2018.

Rehabilitation of FCRHA-Owned Properties: To ensure that FCRHA-owned properties are maintained to community standards, the below rehabilitation projects were completed or underway in FY 2018.

Fairfax County Rental Program:

- Mount Vernon Gardens (34 units): Replaced roof, replaced interior railings, improved the HVAC system by adding new individual zone valves, and replaced windows.
- Penderbrook (48 units): Replaced failing sub-flooring.
- Little River Glen (120 units): Balcony repairs.

Capital Fund Program/Rental Housing Demonstration Rehabilitation and Modernization:

- Audubon (45 units): Replacement of boiler and water heater.
- Rosedale Manor (96 units): Replacement of water heaters, wall heaters, sidewalks, stairway rails and retaining wall.
- Barros Circle (43 units): Replacement of roofs, water heaters, fencing, HVAC systems, ranges, range hoods and hardwood flooring.
- Old Mill (47 units): Replacement of water heaters and office HVAC.
- Newington Station (36 units): Replacement of bathroom electrical circuits.
- The Green – West Glade (50 units): Replacement of exterior lighting, common area interior lighting fixtures and in-unit lighting fixtures.

Rental Assistance Demonstration (RAD) Conversion:

In FY 2017, the FCRHA conducted Capital Needs Assessment studies on all of its federal Public Housing properties to facilitate the conversion from the federal Public Housing program to the federal Project-Based Section 8 program, which has been a more stable source of funding. All RAD conversions were completed by December 2017.

Multifamily Rental Housing and Tenant Subsidy Programs: In FY 2018, the average income of households served in the FCRHA's major multifamily affordable rental housing and tenant subsidy programs, namely, the Federal Housing Choice Voucher (HCV) and Federal Project Based Voucher (PBV)-Rental Assistance Demonstration (RAD) programs, the Fairfax County Rental Program (FCRP), and the Bridging Affordability program was approximately \$26,127, or 25 percent of AMI for a family of three (the average household size in these programs). This meets the HUD definition of "extremely low income". A total of 18,096 individuals were housed in the HCV and PBV-RAD programs and FCRP in FY 2018.

Affordable Housing Preservation: In FY 2018, HCD and the FCRHA used HOME and CDBG funds to preserve a total of 16 units via the financing of purchases by nonprofit affordable housing providers. All nonprofit units preserved during FY 2018 have affordability periods of a minimum of 30 years. From April 2004 through June 2018, a total of 3,016 affordable housing units were preserved in Fairfax County. This is three times the Board of Supervisors' original 2004 goal of preserving 1,000 units.

HCD and the FCRHA produce affordable housing via three principal means: 1) direct acquisition of affordable housing; 2) financing of acquisitions by qualified nonprofit or for-profit developers; and 3) capital construction. Financing is derived from a variety of sources including the Affordable Housing Partnership Program (AHPP), the FCRHA Tax-Exempt Bond Program, Low Income Housing Tax Credits and other, local, state and federal funds. Affordable units developed; acquired or financed by HCD/the FCRHA may serve a variety of residents, including very low income single individuals, as well as persons with disabilities, families and senior citizens.

Highlights of the FCRHA's preservation and other affordable housing activities in FY 2018 include:

- Pathway Homes, Inc. (7 units; Mason, Braddock, Providence and Hunter Mill Districts): The FCRHA provided financing in a total amount of \$1,098,000 (\$622,811 CDBG and \$475,189 HOME, awarded under HCD-issued RFPs) to Pathway Homes to acquire seven 1-bedroom condominium units to provide affordable housing and supportive services to individuals who are homeless or precariously housed with incomes at or below 30 percent of AMI and who have special needs related to mental illness, co-occurring substance abuse disorders, or intellectual disorders. Supportive services will be provided by Pathway Homes through a partnership with the Fairfax-Falls Church Community Services Board (CSB). At some of these units, previously awarded Project Based Vouchers are being used to subsidize unit rents.

- Wesley Housing Development Corporation. (126 units; Mount Vernon District) The FCRHA approved a Housing Blueprint Loan of \$7.4 million for the new construction of 126 units of low-income housing at 60 percent of AMI or below, right next to the Huntington Avenue Metro Station in Alexandria. The project will also house Wesley Housing's headquarters when complete, and provide services to its tenants for job skills and financial management.
- Good Shepherd Housing and Family Services (9 units; Lee District): The FCRHA provided a total of \$1,133,260 of funding for the acquisition of housing units, including \$713,820 of CDBG funding (awarded to GSH under the CCFP and the HCD-issued RFP) and \$419,440 of HOME funding (awarded under the HCD-issued RFP and CHDO set-aside). These units are being used as affordable rental housing for families earning at or below 50 percent of AMI.
- The Lindsay Hill (55 units, Mount Vernon District) for the elderly population of Northern Virginia.
- FCRHA (5 townhouse units; Sully District): Five townhouse units in the Discovery Square Development were purchased in the Sully District for use in the Fairfax County Rental Program to provide affordable housing for households with incomes at or below 70 percent of AMI.

CURRENT PROJECT DESCRIPTIONS

1. **ADA Compliance - Housing** (Countywide): \$2,541,000 is the current estimated cost for the improvements/modifications needed for FCRHA properties in order to comply with the January 28, 2011 Americans with Disabilities Act settlement between the Board of Supervisors and the Department of Justice. The following projects were inspected and identified as having deficiencies: Beacon Hill Group Home; Braddock Glen; Leland House Group Home; Minerva Fisher Hall Group Home; Mondloch House Group Home; Patrick Street Group Home; 4500 University Drive (FCRHA Board Room/Property Maintenance and Improvement Division Office); Rolling Road Group Home; Sojourn House Group Home; 3700 Pender Drive; and Wedgewood Apartments. FY 2020 funding of \$50,000 has been included to continue to implement improvements. Additional funds will be identified annually.
2. **Autumn Willow Senior Housing** (Springfield District): The project is being developed through the PPEA process. The project scope is to develop 150 units of affordable independent senior housing on the 10.88 acres County-owned site located at the intersection of Stringfellow Road and Autumn Willow Drive. No funding has been identified for this project.
3. **Crescent Redevelopment** (Hunter Mill District): \$1,299,000 is available to facilitate the redevelopment of the county-owned Crescent Apartments site and the properties within the Lake Anne Village Center. The Crescent Apartments, a 181-unit apartment complex acquired by the County in FY 2006, is located adjacent to Lake Anne in Reston, near the new Metro Silver Line and the Reston Town Center. The property is managed by the FCRHA on behalf of the Board of Supervisors. A physical needs assessment study was completed to identify improvements that are needed to ensure the property's continued sustainability in its current form.
4. **Housing at Route 50/West Ox Road** (Sully District): \$8,500,000 is currently estimated to be required for the construction of 30 units of affordable housing on land owned by the County. At this time, it is unknown as to what population this project would serve. Potential options identified as priority populations in the Housing Blueprint include formerly homeless persons, including homeless veterans, those with disabilities and other special needs, as well as low-income working households. It should be noted that the Capital Improvement Program has, in the past, included plans for a "Magnet Housing" project on this site, which was anticipated to include approximately 30 units of housing coupled with a training facility. While the training facility was ultimately determined to be not feasible, the site remains a critical and available opportunity for the development of new affordable housing. Federal HOME Investment Partnership (HOME) funds have been expended on this site for pre-development purposes and environmental remediation.

5. **Lewinsville Redevelopment** (Dranesville District): \$19,053,386 has been approved for the redevelopment of the Lewinsville Center. The project includes the demolition of the existing facility and construction of two buildings. The first building will provide 82 units of affordable independent senior housing units, which will be constructed and operated at no cost to the County using Low Income Housing Tax Credits (LIHTC) under a long term ground lease agreement. The second building is funded by the County and will include the Health Department's adult day care facility, two child day care centers, and the expansion of services of the existing Senior Center programs operated by the Department of Neighborhood and Community Services. In January 2015, the Board approved a Comprehensive Agreement with Wesley Hamel. Wesley Hamel was awarded LIHTC for the affordable independent senior units in June 2015. Construction of the residential facility was completed in October 2018, the day care/senior facility is currently in construction and is planned for occupancy in the summer 2019, and final completion of the full project is scheduled for fall 2019.
6. **Lincolnia Residences Renovation** (Mason District): \$12,122,380 has been approved to renovate the building complex, which provides space for three separate operations: Senior Housing and Assisted Living managed by the HCD, a Senior Center operated by the Department of Neighborhood and Community Services, and an Adult Day Health Care Center managed by the Health Department. The Housing portion is comprised of 26 units of affordable apartments for seniors, 52 beds of licensed Assisted Living, common areas for the Housing residents, and a commercial kitchen which supports all on-site activities. The renovation includes replacement of the HVAC system and the emergency generator, extensive interior overhauls and upgrades of lighting and the fire alarm system, elevator modernization, roof and fire pump replacement, numerous modifications to improve accessibility, and minor site enhancements. Funding sources available for this project included Elderly Housing Programs Fund (Fund 40330), and proceeds from bond sales, as specified in the financing plan approved by the Board of Supervisors in FY 2014. Phase I of the Lincolnia Senior Center Renovations Project was completed in FY 2016. Phase II, which includes trim work, cabinetry replacement, hot water heater replacement, the addition of electrical circuits, and other miscellaneous improvements began in November 2018 and is expected to be completed by July 2019.
7. **Little River Glen IV** (Braddock District): \$18,240,000 is estimated to be required for the construction of 60 affordable independent senior housing units on land owned by the FCRHA. The building and site design is in progress. Upon completion of schematic design and detailed cost estimates in May 2019, a financing plan for the project will be developed to identify funding sources. Federal HOME Investment Partnership (HOME) funds have been expended on this site for pre-development purposes.
8. **Mount Vernon Garden Apartments** (Lee District): \$802,000 has been approved to renovate the 34-unit Mount Vernon Garden apartment complex. A Physical Needs Assessment study was completed in FY 2017. The assessment resulted in the identification of health and safety items that are needed to keep the property operational for the next 7 – 10 years. The scope of the rehabilitation will include central water heating system upgrades, roof replacement, limited electric system upgrades, hand rails and guardrails repair, and common area window replacement. Rehabilitation work is anticipated to be completed in late FY 2019.
9. **Murraygate Village Apartments Renovation** (Lee District): \$40,866,000 has been approved to conduct extensive renovations of the 200-unit Murraygate Village apartment complex. Planned rehabilitation will include replacement of central heating and cooling systems with individual HVAC units in apartments, electrical system upgrades, accessibility improvements, kitchen and bathroom modernization, other miscellaneous enhancements, and minor site work. Electrical upgrades were completed in June 2018. Full building renovations are began in January 2019 and are expected to be completed in late 2020. Funding for the project is provided through: Penny for Affordable Housing Fund (Fund 30300); Housing Trust Fund (Fund 40300), LIHTC, seller take-back note, first mortgage, and deferred developer fees.

10. **North Hill** (Mount Vernon District): This project supports the development of the North Hill property, a 33-acre site owned by FCRHA located at the intersection of Richmond Hwy and Dart Drive. The project is being developed through the PPEA process. The FCRHA entered into an Interim Agreement with CHPPENN, a partnership of Community Housing Partners (CHP) and Pennrose. CHPPENN was awarded LIHTC in June 2017. Approximately one third of the property will be sold to a developer to create 175 for-sale market rate townhomes. The rest of the property will be developed to create 219 multifamily affordable and workforce units, and 60 affordable independent senior housing units, and a 12-acre public park. The townhouse land sale proceeds will be used to fund the infrastructure needed for the affordable rental development. Closing is anticipated for the fall 2019 with construction starting shortly after.
11. **Oakwood Senior Housing** (Lee District): \$800,000 has been identified for predevelopment activities associated with the development of a 6.2 acre site owned by the FCRHA located at the intersection of Oakwood Road and Van Dorn Street. The site has the potential for the development of up to 150 units of affordable independent senior housing via the PPEA process. An unsolicited proposal has been received to develop the property. The proposal calls for constructing 150 units of affordable senior housing. Two competing proposals were received in August 2018. Developer selection is underway.
12. **One University** (Braddock District): \$600,000 has been identified for predevelopment activities associated with One University. This project is being developed through the PPEA process. The site is located at the intersection of Route 123 and University Drive. An unsolicited proposal was received to redevelop the FCRHA property. The proposal calls for replacing the existing affordable housing (Robinson Square) and the existing FCRHA facilities. The proposed development will include up to 240 units of affordable housing and 363 units (720 beds) of student housing. Two competing proposals have been received and Developer selection is complete. The land use process is also underway.
13. **Rehabilitation of FCRHA Properties** (Countywide): This is a continuing project to support the recurring maintenance and rehabilitation needs of FCRHA-owned properties. Resources for this project include: the Housing Trust Fund (Fund 40300), the federal Community Development Block Grant (Fund 50800), and the federal HOME Investment Partnerships Program grant (Fund 50810). HCD updates the needs of the FCRHA properties annually and prioritizes them by: accessibility modifications/improvements; energy efficiency improvements; site improvements, and modernization. Properties that have been renovated or are in the process of being renovated are listed in "Rehabilitation of FCRHA-Owned Properties" section above. Projects that may be rehabilitated in FY 2019 have undergone Physical/Capital Needs Assessment studies. This effort does not include work to address Public Housing properties in need of significant renovation and conversion to a Section 8 rental subsidy platform under the federal RAD program. Properties requiring significant renovation will be listed in future years.
14. **Stonegate Renovation** (Hunter Mill District): \$28,000,000 is the estimated development cost to conduct extensive renovations on the 240- unit Stonegate Village Apartments Complex. The estimated cost was provided as a result of the Physical Needs Assessment study completed in FY 2015. Planned rehabilitation includes HVAC replacement, site improvement, building improvements, accessibility, modernization, laundry room addition and routine repairs and maintenance. A funding source has not yet been identified.
15. **Wedgewood Renovation** (Mason District): \$7,461,000 has been approved for the limited renovation of the Wedgewood property. The scope of the project is intended to sustain the Wedgewood property for 10 or more years and preserve the Board's flexibility for future redevelopment of the property. Work completed includes condition assessments studies, grading and drainage improvements, some basement water proofing, basement wall reinforcement, roofing and gutter replacements and repairs; one chiller replacement, repair of the cooling tower and control valves in central heating and cooling plants; patios, walkways, stairs and retaining walls repairs. Planned work includes repaving parking lots and improving reliability of the central plant systems. A number of basements are being monitored to determine if additional waterproofing will be needed. The renovation effort began in FY 2017 and will continue through FY 2019.

**PROJECT COST SUMMARIES
HOUSING DEVELOPMENT
(\$000's)**

Project Title Project Number		Source of Funds	Budgeted or Expended Through FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY2020- FY2024	Total FY2025- FY2029	Total Project Estimate
1	ADA Compliance - Housing HF-000036	G	\$671	\$50	\$50	\$50	\$50	\$50	\$1,370	\$2,541
		X	\$200							
		HTF	\$300	\$225	\$225	\$225	\$225	\$220		
2	Autumn Willow Senior Housing TBD	U	\$0	\$250	\$250				\$500	\$500
3	Crescent Redevelopment 2H38-124-000	R	\$1,000	\$100	\$100	\$99			\$299	\$1,299
4	Housing at Route 50/West Ox Road 2H38-126-000	R	\$0		\$500	\$500	\$3,200	\$4,300	\$8,500	\$8,500
5	Lewinsville Redevelopment 2H38-064-000, HS-000011	B	\$13,600	\$950					\$1,103	\$19,053
		HTF	\$4,350	\$153						
6	Lincolnia Residences Renovation 2H38-119-000	B	\$11,600	\$522					\$522	\$12,122
7	Little River Glen IV HF-00116, HF-00100	U				\$7,292	\$8,000		\$16,766	\$18,240
		R	\$474	\$474						
		G	\$1,000	\$600	\$400					
8	Mount Vernon Garden Apartments HF-000083, HF-00098	R	\$302						\$0	\$802
		G	\$500							
9	Murraygate Village Apt Renovation 2H38-194-000	HTF	\$1,551						\$8,000	\$40,866
		R	\$7,536							
		F	\$599							
		B	\$20,000	\$7,500	\$500					
		X	\$3,180							
10	North Hill 1380070	B	\$4,449		\$1,500	\$1,000			\$2,620	\$7,689
		F	\$620	\$120						
11	Oakwood Senior Housing TBD	R	\$800						\$0	\$800
12	One University TBD	U	\$600						\$0	\$600

HOUSING DEVELOPMENT (\$000's)

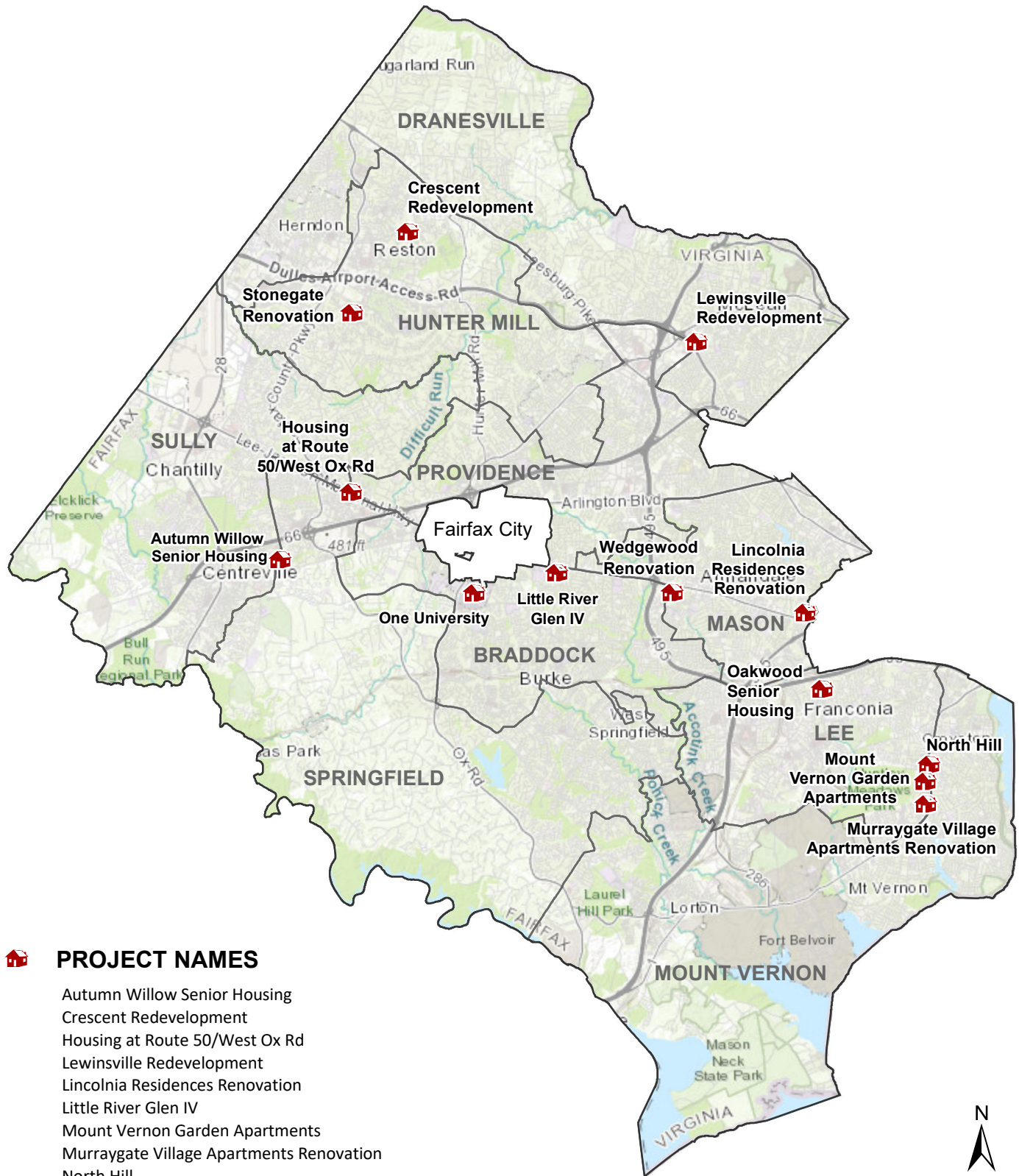
Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total FY2020- FY2024	Total FY2025- FY2029	Total Project Estimate
13 Rehabilitation of FCRHA Properties 2H38-068-000, 1380026, 1380027	F	C	\$1,300	\$1,000	\$1,000	\$1,000	\$1,000	\$5,300		\$5,300
14 Stonegate Renovation TBD	U	\$0	\$900	\$1,000	\$1,100	\$12,000	\$13,000	\$28,000		\$28,000
15 Wedgewood Renovation 2H38-207-000, 2H38-150-000	R X	\$3,161 \$4,300						\$0		\$7,461
Total		\$80,793	\$13,144	\$5,525	\$11,266	\$24,475	\$18,570	\$72,980	\$0	\$153,773

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

Key: Source of Funds

B	Bonds
G	General Fund
R	Real Estate Tax Revenue
F	Federal
X	Other
U	Undetermined
HTF	Housing Trust Fund

HOUSING DEVELOPMENT PROJECT LOCATIONS

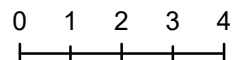


PROJECT NAMES

Autumn Willow Senior Housing
 Crescent Redevelopment
 Housing at Route 50/West Ox Rd
 Lewinsville Redevelopment
 Lincolnia Residences Renovation
 Little River Glen IV
 Mount Vernon Garden Apartments
 Murraygate Village Apartments Renovation
 North Hill
 Oakwood Senior Housing
 One University
 Stonegate Renovation
 Wedgewood Renovation



Distance in Miles



Health and Human Services

PROGRAM DESCRIPTION

Health and Human Services (HHS) provides direct and contracted services to residents of Fairfax County and the cities of Fairfax and Falls Church. These services include support for prevention and early intervention services; behavioral, primary and oral health care; protective services; ongoing support for vulnerable families and individuals; long term care supports; financial and emergency assistance; and employment and training services. Departments providing direct services or oversight include the Fairfax-Falls Church Community Services Board, Family Services, Neighborhood and Community Services, Health Department, Housing and Community Development, Office of Strategy Management for Health and Human Services, Office to Prevent and End Homelessness, Juvenile and Domestic Relations District Court, McLean Community Center, and Reston Community Center.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Develop region-based health and human service sites that are accessible and within reasonable distances for all county residents seeking to participate in multiple services and programs.
- ✓ Provide for treatment needs of persons with emotional and behavioral needs, including episodic and longer term medically supervised and supported substance abuse treatment services.
- ✓ Maintain and increase capacity for long term supportive community-based housing for adults with developmental disabilities.
- ✓ Develop adequate permanent supportive housing for adults and children experiencing homelessness, with goal to stabilize families experiencing financial hardship, conflict, neglect, violence and other dysfunctions that require services to address.
- ✓ Provide for before- and after-school child care needs of children in public schools.
- ✓ Locate services for older adults within redeveloped and high density areas with access to public transportation, in walkable communities and near to community amenities and services.
- ✓ Maximize the use of existing public facilities, including public schools, for community use, including recreation, social, cultural, health and wellness purposes for all county residents.

Source: 2017 Edition of the Fairfax County Comprehensive Plan, Areas I, II, III, & IV (amended through 10-24-2017), and the Policy Plan Element, Human Services Section (as amended through 3-4-2014), as amended.

PROGRAM INITIATIVES

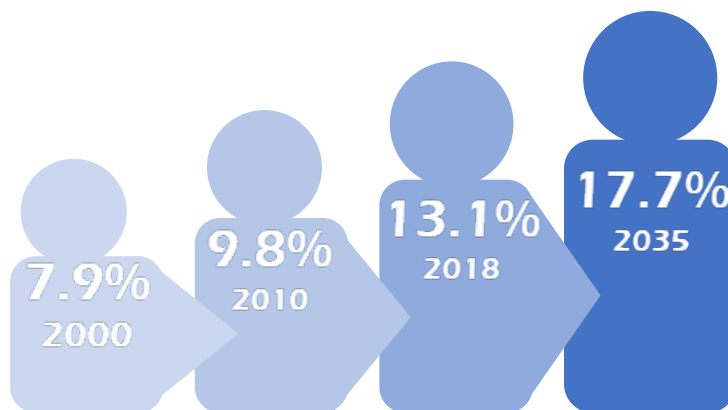
HHS develops strategies to address changing county, federal, state and local public policy directives, regulations, laws, and needs identified through various community planning efforts. Future land development or redevelopment and shifting demographics within the county must be anticipated and service adjustments implemented to address the changing community environment. Through analysis and projection of socio-economic indicators, demographics and trends involving income, age, household size and education, HHS can design appropriate service strategies for neighborhoods and communities across the county. HHS programs address the continuum of needs for all ages. Responses include prevention services, early intervention, integrated treatment for primary and behavioral health, community-wide emergencies, environmental and safety concerns, aftercare, and stabilization supports. Additionally, supportive services are designed to assist vulnerable individuals including older adults, persons with disabilities, children and persons in need of assistance to live independently.

The county is responsible for delivering services on an equitable basis. Factors in determining the appropriate placement of service sites include target populations, unmet service needs, underserved areas, and service delivery gaps brought upon by population growth or changing community conditions.

Key County Trends

- The County population is projected to increase, although at a slower pace than in the past.
- The center of the population is projected to shift north by 2040 – due to growth in the Tyson's Corner area.
- The County has continued to become more diverse over past decades.
- Youth are the most diverse population among all residents.
- Many residents are multi-lingual. In 2014, 7.4% of all households in Fairfax County were linguistically isolated. This meant that no member of the household ages 14 or older spoke English "very well."
- The population of adults age 65 and older continues to increase at a higher rate than the overall population.

Percentage of the Fairfax County Population Ages 65 and Older



*Source: Fairfax County Office of Strategy Management;
Demographic Report 2018*

HHS programs address the following strategies in development of comprehensive service approaches:

Exercise sound financial stewardship of county resources – To balance costs and achieve a return on investment for service delivery, options include relocations, expansions, use of leases, county ownership, public-private development partnerships, and leveraging revenues. Goals include maximizing taxpayers' investments, reducing reliance on leased space by maximizing use of county-owned space, addressing gaps in service delivery, and improving efficiencies associated with service delivery. Centralized service delivery, where service utilization allows, and decentralized sites based on access considerations are balanced with the cost of delivery for both staffing and facility operations.

Promote economic vitality of neighborhoods - In support of the Board of Supervisors' Economic Success Strategic Plan, Health and Human Services delivers critical components vital to the well-being of residents and livability of neighborhoods, including the public infrastructure for housing, recreation, physical activity, health, employment, and emergency response and preparedness.

Equitable access to services - Public facilities can bolster equitable access for residents of varying income levels and abilities. Equity in response to those who face barriers to opportunity includes investments in housing, workforce development, early childhood education, community and public safety, criminal justice, health services, and transportation. Equitable access, services and outcomes are tied to economic success for Fairfax County and its residents. Moreover, residents with equitable outcomes are more resilient and self-sufficient.

Use of technology - HHS has embarked on a five-year Information Technology Roadmap that will modernize information collection, sharing, and use of new technology within and across local HHS agencies. The Roadmap outlines technical projects designed to create a client-centric, data-driven organization with joint accountability for program and resident outcomes. Technology projects will be complimented integrated data for system-level analytics, information governance strategies, and new business practices to improve service delivery. This effort will include:

- A modern electronic health record
- Tools to manage constituent interaction management
- An integrated data warehouse and analytics program with dashboards for data visualization
- An integrated case management platform and client register, integrating client data across local, state and federal programs
- A master client ID to facilitate a 360-degree view of HHS clients seeking services

Develop and maintain flexibility for new uses and partnership strategies – Leveraging federal, state and local funding streams creates additional capacity to ensure service mandates are met and community needs are addressed. Solution driven partnerships with community-based organizations and private providers support changing demographics and individual community needs.

Development of affordable housing - Development of affordable and accessible housing is an integral strategy for achieving county goals. Details on the current projects are included in the Housing Development section of the CIP.

Address health and well-being for vulnerable populations (trauma, crisis, persons with disabilities) in building design - Services to vulnerable populations and persons in need of assistance involve access to behavioral and primary health care, educational and job training opportunities, safe and affordable housing and affordable transportation options. Providers are also equipped with tools and training to respond to individual, family, and community trauma and crisis informed care.

Efficient service delivery through integration - The county's goal is to build an integrative model that addresses the root causes of client needs and is defined by seamless coordination and integration of services. Coordination and consistency of referrals, eligibility, enrollment, service quality and outcomes improves efficiency and effectiveness of commonly used services. HHS aligns programs and resources to provide integrated strategies to tackle complex challenges.

Integrated Strategies Provided through Health and Human Services

Price-Appropriate Housing <i>Implement recommendations of the Communitywide Housing Strategic Plan</i>	Gang Prevention <i>Prevent gang involvement and activity</i>
Community Health Services Redesign <i>Develop a health safety net provider model which offers access to whole person care</i>	Place-Based Initiatives <i>Implement Opportunity Neighborhoods in the Bailey's/Culmore area and Herndon</i>
Early Childhood Learning <i>Provide equitable high-quality early childhood development opportunities</i>	Human Centered Redevelopment <i>Redevelop Original Mt. Vernon High School, East County, and North County</i>
Opioid Prevention, Treatment, and Enforcement <i>Strengthen efforts on the prevention, treatment, and enforcement of opioids</i>	Transportation Options <i>Increase affordable and accessible transportation options for older adults and individuals with disabilities</i>
Diversion <i>Divert low-risk offenders from the criminal justice system with behavioral health needs</i>	Emergency and Supportive Housing <i>Create an emergency and supportive housing services unit</i>
Trauma-Informed Care <i>Expand capacity for trauma-informed practices</i>	HHS IT System and Business Integration <i>Create a client-centered service model through aligning and integrating IT systems and business processes</i>
Long-Term Care Services <i>Align long-term care services for older adults and individuals with disabilities</i>	Economic Success Strategies <i>Implement actions as part of the Economic Success Strategic Plan, particularly those related to achieving economic success through education and social equity</i>
Behavioral Health Services <i>Increase behavioral health services for youth, particularly those with mild to moderate outpatient needs</i>	Zoning Modernization <i>Support the implementation of actions as part of zMOD, Fairfax County's zoning modernization effort</i>

Fairfax County Board of Supervisors Health and Human Services Public Policy Goals

"State and local governments must partner to:

- Protect the vulnerable;
- Help people and communities realize and strengthen the capacity for self-sufficiency;
- Link people to health services, prevention and early intervention care, adequate and affordable housing, and employment opportunities;
- Ensure that children thrive and youth successfully transition to adulthood; and
- Build a high-performing and diverse workforce that does not need this help"

Source: 2019 Human Services Issue Paper - BOS Adopted December 4, 2018

The Fairfax County Board of Supervisors policy goals guide prioritization of projects to refurbish, modify, replace, expand, modernize, reconfigure, build or locate service sites and facilities. During the past year, County staff has been working to review options to reduce waiting lists for victims of domestic violence, relocate services for individuals with disabilities and provide for those in need of substance abuse disorder treatment, especially detoxification and opioid treatment. Through strategic, innovative planning, County staff has identified options to address these needs in more efficient and cost-effective ways. This year's CIP includes the removal of the Artemis House project from the Bond Referendum Plan based on a new approach to identify opportunities at Fairfax County Redevelopment and Housing Authority (FCRHA) properties to house victims of Domestic Violence. As a result of the identification of existing space in the southern part of the County, additional housing for victims of domestic violence is available as of February 2019. Other sites are being evaluated throughout the County.

In addition, the original proposal to address the increased demand for residential, long-term care needs for individuals with disabilities was to develop several Intermediate Care Facilities, consisting of 5-bedroom facilities with 24-hour assistance and skilled nursing services. It has been determined that these needs can be addressed in a more efficient and cost-effective manner through public-private partnerships with access to existing beds and services. This project has also been removed from the Bond Referendum Plan.

Finally, the Crisis Care Program will move from the Woodburn Facility to the repurposed Boys Probation House, eliminating the need for the Woodburn Renovation project. Funding has been approved and work is underway to support the repurposing and reconfiguration of the Boys Probation House, a community-based, non-secure, 16-bed residential treatment program for male juvenile offenders. The number of offenders at the Boys Probation House has significantly declined in recent years and sufficient space has been identified for this Program at the Juvenile Detention Center Transitional Living Center. The movement of the Boys Probation House Program will allow for the relocation of the Crisis Care Program from Woodburn to the repurposed facility, and remove the Boys Probation House renovation project from the Bond Referendum Plan.

Based on the removal of the Artemis House, the Intermediate Care Facilities and the Woodburn Crisis Care Center from the Bond Referendum Plan, the fall 2020 Human Services Referendum can now include the renovation of the Crossroads residential substance abuse treatment program facility, originally planned for fall 2024. The Crossroads facility provides substance abuse education, counseling, vocation rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support toward independent living for an average daily census of 74 individuals. Typical program participation is 4–6 months in the primary treatment phase and 3-4 months in the supervised living phase. The facility is in need of updates to address outdated equipment, HVAC, plumbing, electrical and mechanical systems and provide flexible space for admissions, visitors and therapeutic purposes. In FY 2018, there were 150 people served in the residential treatment program and 57 people served in the supervised living component within the Crossroads facility. At any given time, there are between 50-60 individuals on the wait list. As part of the renovation project, staff is reviewing opportunities to more efficiently use the existing space at Crossroads to reduce waiting lists in the future.

CURRENT PROJECT DESCRIPTIONS

1. **Bailey's Shelter - 2016** (Mason District): \$15,667,258 to fund the relocation of the Bailey's Shelter and Transitional Housing facility. The existing Shelter is an emergency homeless shelter that accommodates 50 adults and serves as a day time drop-in center and main operations center for the region's hypothermia prevention program. The facility is over 27 years old and has had no major renovations since it was constructed. Consolidation and joint redevelopment of the current site with a private development partner, as part of the redevelopment plan in the southeast area of the County, creates the opportunity for the shelter to be relocated to a new location for an upgraded facility. The County purchased a new site for the homeless shelter replacement near the existing shelter area. On the new site, 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 supportive housing units. The facility construction began in Spring 2018 and will be completed in December 2019. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.

2. **Crossroads Renovation – 2020** (Lee District): \$19,000,000 is estimated for the renovation of the Crossroads facility. Crossroads is a residential substance abuse treatment program with an average daily census of 77 individuals providing substance abuse education, counseling, vocation rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support toward independent living. Typical program participation is 9-12 months. Facility updates are required to address outdated equipment, including kitchen, food service, safety, HVAC, plumbing, electrical and mechanical systems. Flexible space for admissions, visitors and therapeutic purposes is also required. Over 155 adult admissions occurred in 2017, and at any given time, there are between 50-60 individuals on the wait list. This project is included as part of the proposed 2020 Human Service Bond Referendum.
3. **Early Childhood Education Initiatives** (Countywide): \$350,000 was approved by the Board of Supervisors as part of the FY 2017 Third Quarter Review to begin to address Early Childhood Education throughout the County. Specifically, this funding will support the design and construction costs associated with the renovation of space at the Annandale Christian Community for Action (ACCA) Child Development Center. Renovations will include carpeting, painting, and some exterior and interior requirements. The space will support the provision of services for 36 additional children, ages two–five years old.
4. **East County Health and Human Services Center** (Mason District): \$117,375,000 is proposed for a new East County Health and Human Services Center to be located in the Bailey's Crossroads area. This facility will provide enhanced service delivery to the residents of the eastern part of the county through consolidation of existing leased facility spaces in the service area to an integrated Health and Human Services site with the goal of addressing the residents' needs in an effective and efficient manner. Funding in the amount of \$5,375,000 has previously been approved from 2004 Human Services Bonds remaining from completed projects to support initial studies, pre-design, design phase activities, rezoning and developer negotiations on the site of the existing Bailey's Community Shelter, also known as Southeast Quadrant Redevelopment site. This site was rezoned in 2017 and real estate was exchanged with the adjacent private property for needed road connections, joint infrastructure development, coordinated private residential development, and a County office site. Site location options for East County Human Services Center are being evaluated including, the Southeast Quadrant Redevelopment site, and repurposing of existing office building options in the service area. It is anticipated that EDA bonds will finance the County's share of project.
5. **Eleanor Kennedy Shelter - 2016** (Mt Vernon District): \$12,000,000 to fund the renovation or replacement of the Eleanor Kennedy Shelter. The Shelter is an emergency homeless shelter located on the Fort Belvoir Military Reservation that is leased indefinitely to Fairfax County. The facility accommodates beds for 38 men and 12 women. The facility can also accommodate an additional 15 people, in a trailer, for overflow capacity year-round and another 10 during cold weather (hypothermia). A renovation and expansion or replacement of the Eleanor Kennedy Shelter is essential to meet the needs of the emergency homeless population within Fairfax County including many homeless veterans. Options under consideration include renovation and/or expansion of the existing two-level, approximately 11,000 square foot facility or design and construction of a new facility at a site to be determined. A feasibility study has been completed and options for the current site have been evaluated. Potential new sites for the facility are also being investigated. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
6. **Embry Rucker Shelter – 2016** (Hunter Mill District): \$12,000,000 to fund the replacement of the Embry Rucker Shelter. The Shelter provides temporary emergency shelter and is comprised of 42 beds (10 rooms) for families, 28 beds for unaccompanied adults (20 men and women) and 10 beds for cold weather overflow (hyperthermia). The one story 11,000 square feet facility was constructed in 1987 and has had no major renovations. The shelter is located within the overall property master plan area that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North. The redevelopment of the site will include the replacement of the Embry Rucker Shelter. The Office to Prevent and End Homelessness will leverage the property and services to provide a more cost effective solution to reducing homelessness by adding new permanent housing units. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.

7. **Health and Human Services Facilities Studies** (Countywide): \$435,580 to conduct feasibility studies at various Health and Human Services facilities. Funding is currently being used for the Joseph Willard Health Center to define the scope, conceptual designs, cost estimates, and financing options.
8. **Lorton Community Center - 2016** (Mt. Vernon District): \$18,500,000 for construction of a community center, to include space for the Lorton Community Action Center and the Lorton Senior Center. The Lorton Senior Center is currently housed in leased space. This location, combined with the planned co-location of services within the community center facility, aligns with the county's strategic efforts to develop and promote multi-service sites. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center would help meet that need. The project is currently in design with construction scheduled to start in early 2020. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
9. **Patrick Henry Shelter - 2016** (Mason District): \$12,000,000 to fund the replacement of the Patrick Henry Shelter. The existing Patrick Henry Shelter provides emergency 30-day accommodations to homeless families with a capacity to serve 9 families. A new facility is required due to the age of the facility and normal wear and tear from every day 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 Spring of 2020. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
10. **RCC Natatorium Projects** (Hunter Mill District): \$6,631,912 for the renovation of the Terry L. Smith Aquatics Center at Reston Community Center. Originally constructed in the late 70's, the facility includes a 25-Meter, 6-Lane pool with a t-shaped deep end and a warm-water spa with associated locker rooms and pool equipment rooms. The facility has been through a number of improvement cycles during nearly 40 years of operation, but has basically remained in its current configuration. Renovations would broaden market appeal, increase operational effectiveness, and improve HVAC, lighting and pool systems and features. The design will maximize the utility of the existing building shell and infrastructure while introducing new program elements that will reduce scheduling conflicts and increase customer satisfaction. The fundamental conceptual change is going from a single T-shaped pool configuration with one water temperature to three separate bodies of water which will have a variety of depths and water temperatures. Construction began in January 2019 with completion anticipated by the end of the year.
11. **Reston Town Center North (RTCN) Shelter and Human Services Center** (Hunter Mill District): \$93,500,000 is currently estimated to fund a Shelter and a replacement facility for the existing North County Health and Human Services Center as part of the overall master plan that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North. The County will solicit development proposals at a future time for the property that includes the Embry Rucker Shelter and the Health and Human Services Center. Funding of \$12,000,000 was approved as part of the fall 2016 Human Services/Community Development Bond Referendum for the Embry Rucker Shelter. The proposed Human Services facility will support a consolidation of existing leased facility spaces in the service area into one Health and Human Services site to provide enhanced and integrated multi-disciplinary services to residents in the western part of the County. The North County Human Services Center replacement will be part of a future phase PPEA solicitation to develop the balance of the property within the overall RTCN master plan, which is anticipated to be in a 5 to 10-year timeframe.
12. **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 2018, funding of \$1,000,000 is included for the County's annual contribution.

13. **Sully Community Center - 2016** (Sully District): \$18,500,000 for construction of a new Sully Community Center, which will include the replacement of the Sully Senior Center and an additional gym in partnership with the Park Authority. The current Sully Senior Center is located in the VDOT right-of-way that is part of a new interchange currently approved for construction by VDOT. The Senior Center has relocated to leased space until the new Center is completed. The senior center provides social, recreational, and health/wellness activities and programs for older adults. This location, combined with the planned co-location of services within the community center facility, aligns with the county's strategic efforts to develop and promote multi-service sites. In addition, targeted youth programming is in great demand in the Sully area and the presence of a community center would help meet that need. The facility will include a second gym based on a partnership with the Park Authority. The project is currently in design with construction scheduled to start in early 2020. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
14. **Willard Health Center – 2020** (Fairfax City): \$55,000,000 is estimated to support a joint redevelopment project that maximizes the use of the County-owned Joseph Willard Health Center and JoAnne Jorgenson Laboratory, with the City-owned Sherwood Center and City of Fairfax Police Department Headquarters sites. The County entered into an agreement with the City of Fairfax in August 2017 for a shared feasibility study of this joint redevelopment project. The City of Fairfax is seeking ways to address the recreational needs of the community, as identified in their Green Acres Center Feasibility Study. The Joseph Willard Health Center is a licensed medical, nursing, dental, pharmacy and speech therapy, hearing and X ray services facility. It houses the Fairfax County Health Department Vital Records division and the Fairfax County Infant Toddler Connection (ITC) program. In 2016, the facility served over 25,000 individuals. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan study of the Willard-Sherwood sites. Space reconfiguration, modification and expansion is needed to meet current and future service demands. Because the JWHC is centrally located, it is the single provider of several Health Department (HD) services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction. It is adjacent to the Health Department Laboratory and is the designated Continuity of Operations Health Department clinic site. The facility was built in 1954. Building upgrades are critical to allow the Health Department to provide essential services that must be maintained at all times in the event of emergencies or operational interruptions. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County. This project is included as part of the proposed 2020 Human Service Bond Referendum.

**PROJECT COST SUMMARIES
HEALTH AND HUMAN SERVICES
(\$000's)**

Project Title Project Number	Source of Funds	Budgeted or Expended Through FY 2019						Total FY2020- FY2024	Total FY2025- FY2029	Total Project Estimate
			FY 2020	FY 2021	FY 2022	FY 2023				
1 Bailey's Shelter - 2016 (HS-000013)	B	\$8,667	\$5,000	\$2,000				\$7,000		\$15,667
2 Crossroads Renovation - 2020 TBD	B				\$1,900	\$1,900	\$2,850	\$6,650	\$12,350	\$19,000
3 Early Childhood Education Initiatives HS-000024	G	\$350						\$0		\$350
4 East County Health & Human Services Ctr. HS-000004	G, X	\$5,375	\$5,000	\$15,000	\$20,000	\$20,000	\$52,000	\$112,000		\$117,375
5 Eleanor Kennedy Shelter - 2016 (HS-000019)	B	\$400	\$900	\$5,500	\$5,000	\$200		\$11,600		\$12,000
6 Embry Rucker Shelter - 2016 (HS-000018)	B	\$400	\$2,800	\$3,000	\$3,000	\$2,800		\$11,600		\$12,000
7 Health and Human Services Facilities Studies 2G25-094-000	G	\$436						\$0		\$436
8 Lorton Community Center - 2016 HS-000020	B	\$1,200	\$3,000	\$8,500	\$5,700	\$100		\$17,300		\$18,500
9 Patrick Henry Shelter - 2016 (HS-000021)	B	\$600	\$600	\$6,500	\$4,200	\$100		\$11,400		\$12,000
10 RCC Natatorium Projects CC-000009	X	\$4,032	\$2,500	\$100				\$2,600		\$6,632
11 RTCN Shelter and Human Services Center TBD	X			\$8,500	\$10,000	\$75,000		\$93,500		\$93,500
12 SACC Contribution (2G25-012-000)	G	C	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$10,000
13 Sully Community Center - 2016 HS-000022	B	\$1,475	\$3,800	\$8,400	\$4,700	\$125		\$17,025		\$18,500
14 Willard Health Center - 2020 TBD	B				\$5,500	\$5,500	\$8,250	\$19,250	\$35,750	\$55,000
Total		\$22,935	\$24,600	\$58,500	\$61,000	\$106,725	\$64,100	\$314,925	\$53,100	\$390,960

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

Key: Source of Funds

B Bonds
G General Fund
S State
F Federal
X Other
U Undetermined

HEALTH AND HUMAN SERVICES PROJECT LOCATIONS

