

## 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

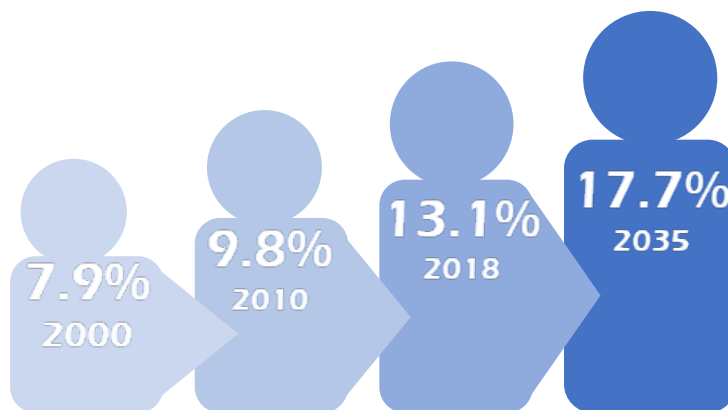
HHS develops strategies to address changing county, federal, state and local public policy directives, regulations, laws, and needs identified through various community planning efforts. Future land development or redevelopment and shifting demographics within the county must be anticipated and service 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

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

