

# Health and Human Services

## Program Description

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

## Link to the Comprehensive Plan

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

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

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

Program Initiatives

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

Fairfax County HHS Mission, Vision and Guiding Principles

Mission

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

Vision

We are the foundation of thriving people and communities.

Guiding Principles

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

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

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

Table with 3 rows: HHS Needs Assessment, One Fairfax, Strategic Plan Priorities. Each row contains a brief description of the respective topic.

Changes in demographics, practices, and technologies have catalyzed HHS' movement towards a more fully integrated service delivery model. Through partnerships with the State, the County advances priorities recognizing that investments in critical human services programs save public funds by minimizing the need for more costly public services. HHS capital planning is guided by unifying themes that include co-location and innovation in service delivery and building design. HHS also participates in land development processes to advance equitable access to opportunity and continue linking HHS capital improvement plans to the County's Comprehensive Plan.

### Co-location

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

#### Community Health Centers

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

#### Kingstowne Complex

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

#### Original Mount Vernon High School Site

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

#### School Aged Child Care Centers

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

### *Diversion & Community Re-Entry Center*

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

### **Innovation in Building Design & Service Delivery**

Service delivery must be flexible and responsive to changes in factors such as: programming priorities; county demographics; federal funding; and federal, state, and local policy directives, regulations, and laws. HHS has undertaken an extensive business integration initiative to transform the use of information technology to provide a "One Story, One Time" experience through service delivery that is seamless, provides positive care access for clients, and improves client outcomes.

During the coronavirus pandemic, HHS service delivery has focused on providing clients with assistance from a distance where possible. Additionally, HHS launched an initiative called the CareVan to provide mobile service delivery in communities of high need and those most impacted by the coronavirus. During the current coronavirus pandemic, flexibility in building design and the ability to efficiently reconfigure spaces has become even more critical.

The coronavirus pandemic has shifted thinking of building design and service provision to reduce community transmission of infectious disease. In addition to short-term flexibility to meet immediate client needs of infection control, long-term adjustments continue to be explored in the design, engineering, and placement of HHS facilities as HHS adapts to changing conditions due to the coronavirus. This includes building design that enhances access and way-finding and is responsive to the health and well-being of vulnerable populations (trauma, crisis, persons with disabilities).

### **Land Development Planning & Policies**

Public infrastructure for HHS services includes investments in housing, workforce development, early childhood education, community and public safety, criminal justice, health services, and transportation, which all contribute to the well-being of residents and the livability of County neighborhoods. HHS' participation in land development activities helps to ensure needs are met and that land development serves benefit all residents of the County in ways that reduce or eliminate inequity.

By determining the appropriate placement of service sites based on target populations, unmet service needs, underserved areas, and service delivery gaps brought upon by population growth or changing community conditions, HHS strives to address the continuum of needs for all. To ensure these issues are addressed in land development, HHS has undertaken efforts to update Comprehensive Plan sections related to Housing and Human Services and advance a range of initiatives related to affordable housing.

Through involvement in the land development process, HHS aims to support inclusive community engagement and to ensure all community members have equitable access to the benefits of public infrastructure investments and land development. This includes providing for affordable and accessible housing, as well as adequate infrastructure to support a range of transportation options, including transit access and safe walking routes.

## Future Initiatives

HHS has been working to conduct a feasibility study for renovation, expansion, or replacement of the County-owned JoAnne Jorgenson Public Health Laboratory. The Jorgenson Laboratory is the largest local public health department lab in the Commonwealth of Virginia, performing over a quarter of a million scientific tests annually. The laboratory is certified as Biosafety Level 3 (BSL-3), which confirms that the facility meets or exceeds national standards, established by the National Institutes of Health (NIH) and the Centers for Disease Control and Prevention (CDC), for bio-containment precautions required to isolate biological agents such as Tuberculosis (TB) in an enclosed facility. The laboratory provides quality clinical and environmental testing for the people of Fairfax County as well as several surrounding counties in Northern Virginia. The existing laboratory facility is in the City of Fairfax and was retrofitted for use as a laboratory and renovated in 2010. During the coronavirus pandemic, laboratory capacity was expanded through the purchase and installation of a modular laboratory to support additional testing capacity. Space reconfiguration, modification, and expansion is needed to integrate two laboratory worksites into a modern Public Health Laboratory facility and to expand the County's capacity to monitor and respond to routine and emerging public health conditions and meet current and future service demands.

## Current Project Descriptions

- 1. Community Center Courts Renovations (Countywide):** This is a continuing project to resurface and provide improvements to basketball and tennis courts at Community Centers throughout the County. In order to ensure the safety and usability of the courts, a repair and replacement schedule has been created for the 22 existing courts. For exterior courts, this includes resurfacing each court every four years and complete replacement of each court every 12 years. The average lifespan of an exterior court is 10-15 years depending on the level of use, weather conditions, and other external/environmental factors. For interior courts, this includes buffing/screening each court annually and sanding/repainting/replacing each court every 15 years. Having the courts routinely repaired and replaced helps maintain the safe conditions of the courts, allows the courts to remain open for public use, and provides a longer lifespan. Funding for this project is being considered for American Rescue Plan Act (ARPA) funds for the next two years.
- 2. Community Center in Lee District (Lee District):** In April 2020, Fairfax County purchased the Mount Vernon Athletic Club with plans to establish a multi-service community center to meet the immediate needs in the area. The center will provide recreation, youth programs and other equitable, accessible, and effective resources for the community. The Fairfax County Redevelopment and Housing Authority (FCHRA) completed the initial renovations and upgrades to the nearly 50-year-old facility and the facility will be available for use in early 2022 under the operation of DNCS. Additionally, the Department of Public Works and Environmental Services (DPWES) is coordinating future renovations/new construction for NDSCS' ultimate uses on site. Funding was provided for initial programming and conceptual design of the facility which includes a community and childcare center, athletic field, and associated site improvements. Funding of \$3,000,000 has been approved to date to support the establishment of a Workforce Development Center at the Community Center which will focus on skilled trades and technology focused trainings. This new facility will provide training opportunities in emerging technology fields, such as robotics, drone use, 3D printing, laser cutting, and computer programming, as well as skilled trades such as welding. It will also serve as a business incubation and job placement center for major employers in the area by pairing training programs with job openings for in-demand fields of work.

3. **Crossroads Renovation – 2020 (Lee District):** \$21,000,000 to fund the renovation of the Crossroads facility. The Crossroads facility provides substance abuse and mental health treatment, counseling, vocation rehabilitation, psychiatric services, medication monitoring, drug testing, case management, and transition support toward independent living. The location supports an average daily census of 74 individuals and at any given time there are 50-60 individuals on the wait list. Typical program participation is 4–6 months in the primary treatment phase and 3-4 months in the supervised living phase. Facility updates will address outdated equipment, HVAC, plumbing, electrical and mechanical systems. Renovations will also include the addition of a clinic area, restrooms, outdoor therapeutic treatment grounds, and storage, as well as improvements to the facility layout in order to meet changing care standards, improve operational efficiency, provide ADA accessible programming space, and reduce wait lists in the future. This project was approved as part of the proposed 2020 Community Health and Human Services Bond Referendum.
4. **CSB Facility Retrofits (Countywide):** \$8,100,000 has been transferred from the Community Services Board to support the repurposing and reconfiguration of CSB facilities including the Boys Probation House (BPH) and space at the Merrifield Center. The BPH project has been completed and is now known as the Wellness Circle Crisis Stabilization Unit. In addition, this funding supports the reconfiguration of space at the Merrifield Center based on the continued implementation of the multi-agency Diversion First Initiative, and the unfunded state-mandated STEP-VA initiative. The retrofit will allow the CSB, Police, and Sheriff Deputies to provide better services to individuals in crisis.
5. **Early Childhood Education Initiatives - 2026 (Countywide):** \$50,350,000 is proposed for future early childhood initiatives, including \$350,000 previously approved by the Board of Supervisors for the renovation of space at the Annandale Christian Community for Action (ACCA) Child Development Center. The Board of Supervisors have set a goal of ensuring that every child in Fairfax County has equitable opportunity to thrive, as reflected in the Equitable School Readiness Strategic Plan Birth to Eight, the Countywide Strategic Plan and the Chairman’s Task Force on Equity and Opportunity. In response to the recommendations of the School Readiness Resources Panel to expand the County’s Equitable Early Childhood System, the Board has identified a capital investment strategy to build program capacity. Bond funding of \$50 million in fall 2026 is proposed to provide future Early Childhood Education facility needs throughout the County. Early childhood facility projects currently underway include the Willard-Sherwood campus redevelopment, Original Mount Vernon High School Project, and the Kingstowne Consolidated Facility.
6. **East County Human Services Center (Mason District):** This facility will provide enhanced service delivery to the residents of the eastern part of the County through consolidation of existing leased spaces and provide an integrated Health and Human Services site. Funding in the amount of \$5,375,000 has been approved from 2004 Human Services Bonds remaining from completed projects to support initial studies and pre-design activities. Site location options for East County Human Services Center are being evaluated including, repurposing of existing office buildings in the service area. It is anticipated that EDA bonds will finance the project.

7. **Eleanor Kennedy Shelter - 2016 (Mount Vernon District):** \$12,000,000 to fund the renovation or replacement of the Eleanor Kennedy Shelter. The Eleanor Kennedy Shelter is an emergency homeless shelter located on the Fort Belvoir Military Reservation that is leased indefinitely to Fairfax County. The facility accommodates beds for 38 men and 12 women. The facility can also accommodate an additional 15 people, in a trailer, for overflow capacity year-round and another 10 during cold weather (hypothermia). A renovation and expansion or replacement of the Eleanor Kennedy Shelter is essential to meet the needs of the emergency homeless population within Fairfax County including many homeless veterans. A feasibility study was completed which determined the need for a replacement facility. Several sites were evaluated, and a site was selected for a new shelter and supportive housing, to be co-located with the Penn Daw Fire Station. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
8. **Embry Rucker Shelter– 2016 (Hunter Mill District):** \$12,000,000 to fund the replacement of the Embry Rucker Shelter. The project provides for the replacement of the current shelter and will include 30 emergency beds for unaccompanied adults, accommodations for 10 families, spaces, and beds for cold weather overflow (hypothermia), medical respite beds and 14 supportive housing units. Expanded capacity for daytime drop-in services is needed inside or adjacent to the shelter and is anticipated to be included in the future Reston Town Center North Human Services Building. The existing one story 11,000 square foot facility was constructed in 1987 and has had no major renovations. The shelter is located within the overall property master plan area that reconfigures and provides integrated redevelopment of approximately 50 acres currently owned by Fairfax County and Inova at Reston Town Center North. The Office to Prevent and End Homelessness will leverage the property and services to provide a more cost-effective solution to reducing homelessness by adding new permanent housing units. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
9. **Human Services Facilities Studies (Countywide):** \$997,765 has been previously approved to conduct feasibility studies at various Health and Human Services facilities. Funding of \$122,928 remains in this project.
10. **Kingstowne Childcare Center (Lee District):** \$9,500,000 to support construction of a new Childcare Center at the Kingstowne Complex. The Kingstowne Complex will co-locate the Franconia Police Station, the Lee District Supervisor's Office, the Franconia Museum, the Kingstowne Library, an Active Adult Center, and a childcare facility. The Complex will also include garage parking and a County fueling station. This funding will provide for a 10,000 square foot childcare space to provide affordable, high quality, full-time early childhood services for 78 children ages birth to five, including children whose families live with moderate incomes. Funding of \$5.0 million was transferred from Fund 40045, Early Childhood Birth to 5 based on available year-end balances and the remaining funding of \$4.5 million was supported by the General Fund.

11. **Lorton Community Center - 2016 (Mount Vernon District):** \$18,500,000 for construction of a community center, to include space for the Lorton Community Action Center and the Lorton Senior Center. The Lorton Senior Center is currently housed in leased space. This project is being designed and collocated with the Lorton Library. Combined with the planned co-location of HHS services within the community center facility, this project aligns with the County's strategic efforts to develop and promote multi-service sites. In addition, targeted youth programming is in great demand in the Lorton area and the presence of a community center will help meet that need. The Community Center is scheduled to be complete in Summer 2022. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
12. **McLean Community Center (Dranesville District):** \$1,100,000 will support improvements to the facility including a roof replacement, adding a projector, and implementing electric vehicle charging stations
13. **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 accommodations to homeless families with children. It has the capacity to serve 9 families at a time. A new facility is required due to the age of the facility and normal wear and tear from everyday use of the building. In the new facility, the Office to Prevent and End Homelessness will leverage the property and services to provide a more effective solution to reducing homelessness by providing 16 permanent supportive housing units for families in lieu of the current emergency shelter model. The units will vary in size from two to four bedrooms in an approximately 25,000 square foot building. The project is currently in design with construction scheduled to start in fall 2022. This project was approved as part of the 2016 Human Services/Community Development Bond Referendum.
14. **Reston Community Center (Hunter Mill District):** \$357,500 to support improvements to the stage theatre as well as necessary repairs to the flooring and roofing of the facility.
15. **Reston Town Center North (RTCN) Human Services Center (Hunter Mill District):** \$150 million is proposed for the Reston Town Center North (RTCN) Human Services Complex to replace the existing North County Health and Human Services Center. This project is part of an overall master plan for redevelopment of the approximately 50-acre property currently owned by Fairfax County and Inova. The Human Service Center is proposed to support a consolidation of existing leased spaces into one Human Services Center and provide enhanced, integrated multi-disciplinary services to residents in the western part of the County. The facility will provide expanded capacity for daytime drop-in services associated with the Embry Rucker Shelter. The North County Human Services Center replacement will be part of future phase development anticipated to be in a 5 to 10-year timeframe. It is anticipated that EDA bonds will finance this project.
16. **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 2023, funding of \$1,000,000 is included for the County's annual contribution.



- 17. Springfield Community Resource Center – 2026 (Springfield District):** \$26,000,000 is estimated for a new community center in the Springfield area. The Springfield District is the only County district without a dedicated older adult service site. Co-located services for all age populations in one location produces efficiencies and maximizes resources. Potential sites would be in close proximity to public transportation in the West Springfield Area. Programs operating in the Burke and West Springfield area, the “Center Without Walls”, serve over 800 residents annually, with 350 participants in offered session classes. There is a waitlist for classes and requests for additional programming that are unmet. A new facility would allow for program expansion to address ongoing unmet demand. Dedicated Fairfax County sponsored programs for youth in this area are also an identified community need. This location would serve as a co-located facility and provide after-school and weekend opportunities for youth living in this region. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.
- 18. Sully Community Center - 2016 (Sully District):** \$21,900,000 has been approved for construction of a new Sully Community Center, including \$20,400,000 from Human Services Bonds and \$1,500,000 from the Park Authority. The project will support the replacement of the Sully Senior Center and include an additional gym in partnership with the Park Authority. The current Sully Senior Center is in the VDOT right-of-way that is part of a new interchange approved for construction by VDOT. The Senior Center was relocated to leased space until the new Center is completed. The Senior Center provides social, recreational, and health/wellness activities and programs for older adults. This location, combined with the planned co-location of services, including a Federally Qualified Health Clinic and the Health Department’s Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), aligns with the County’s strategic efforts to develop and promote multi-service sites. In addition, targeted youth programming is in great demand in the Sully area and the presence of a Community Center will help meet that need. Construction for this project began in the spring of 2020 and the facility is expected to be completed in fall 2022. This project was approved as part of the 2016 Human Service/Community Development Bond Referendum.
- 19. Tim Harmon Campus Renovations - 2026 (Sully District):** \$41,000,000 is estimated for renovations at the Tim Harmon Campus. This campus includes A New Beginning/Fairfax Detox and the Cornerstones Facility. A New Beginning and Fairfax Detox are two distinct programs located in a shared facility built in 1994. A New Beginning is an 8–12 week residential substance abuse treatment program for 35 adults that provides rehabilitation services to adults with substance use and co-occurring substance use and mental health disorders. Fairfax Detox Center is a residential facility that provides a supervised, structured, supportive, and therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The program is licensed for 32 beds. The Cornerstones Facility was built in 1992 and is a 16-bed residential treatment program and community reintegration program for adults with co-occurring substance use disorders and mental illness. On average, 4 -7 applicants wait 3 to 4 months for admission. Renovations are required to: replace outdated building systems, including obsolete food service equipment, plumbing and mechanical systems; address code compliance issues (including licensure, building code, HIPAA); adapt the building design for the changing program and service needs; integrate technology, and update the building design to be more efficient and withstand heavy use. Modifications to the facility would also include enlargement of common use space, storage capacity and modernization of facility security, including fencing, locks and security systems. Reconfiguration and expansion of the medication suite would also improve secure access to medications and improve capacity to meet complex treatment regimens for patients with multiple conditions. Adding onsite supportive housing components with studio style

units will allow independent living as a new component to the campus that is evidence-based and increases the potential for positive clinical outcomes for program clients. This project is planned as part of the 2026 Community Health and Human Services Bond Referendum.

- 20. Willard Health Center – 2020 (Fairfax City):** \$58,224,500 to fund the renovation or replacement of the County-owned Joseph Willard Health Center. The Joseph Willard Health Center (JWHC) is a licensed medical, nursing, dental, pharmacy, speech and hearing, and X-ray service facility. It also houses the Fairfax County Health Department Vital Records division and the Fairfax County Infant & Toddler Connection (ITC) program. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the City's Master Plan study of the Willard-Sherwood sites and is being designed as part of a joint development with the City of Fairfax. Space reconfiguration, modification, and expansion is needed to meet current and future service demands. Because the JWHC is centrally located, it is the single site for several HD services namely, Pharmacy, AIDS Drug Assistance Program, and Central Reproduction and is also used as the agency COOP site for clinical services. Building upgrades are critical to allow the HD to provide essential services that must be maintained at all times in the event of an emergency or during operational interruptions like the COVID-19 pandemic. These essential services are vital to maintaining the overall health of residents and for prevention of disease outbreaks that could impact residents of Fairfax County. This project was approved as part of the 2020 Community Health and Human Services Bond Referendum.

# Project Cost Summaries

## Health and Human Services

(\$000's)

| Project Number | Project Title   | Source of Funds | Budgeted or Expended Through FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | Total FY 2023 - FY 2027 | Total FY 2028 - FY 2032 | Total     |
|----------------|---|-----------------|--------------------------------------|---------|---------|---------|---------|---------|-------------------------|-------------------------|-----------|
|                |   |                 |                                      |         |         |         |         |         |                         |                         |           |
| 1              | Community Center Courts Renovations<br>CC-000017          | G, X            | C                                    |         | \$350   | \$350   | \$350   | \$350   | \$1,400                 | \$1,400                 | \$2,800   |
| 2              | Community Center in Lee District<br>CC-000022             | X               | \$3,000                              |         |         |         |         |         | \$0                     | TBD                     | \$3,000   |
| 3              | Crossroads Renovation - 2020<br>HS-000050                 | B               | \$115                                | \$765   | \$1,035 | \$4,250 | \$8,000 | \$6,300 | \$20,350                | \$535                   | \$21,000  |
| 4              | CSB Facility Retrofits<br>HS-000038                       | X               | \$8,100                              |         |         |         |         |         | \$0                     |                         | \$8,100   |
| 5              | Early Childhood Education Initiatives - 2026<br>HS-000024 | G, B            | \$350                                |         |         |         |         |         | \$0                     | \$50,000                | \$50,350  |
| 6              | East County Human Services Center<br>HS-000004            | G, X            | \$5,375                              |         |         |         |         |         | \$0                     | TBD                     | \$5,375   |
| 7              | Eleanor Kennedy Shelter - 2016<br>HS-000019               | B               | \$500                                | \$1,000 | \$2,750 | \$3,150 | \$2,750 | \$1,470 | \$11,120                | \$380                   | \$12,000  |
| 8              | Embry Rucker Shelter - 2016<br>HS-000018                  | B               | \$0                                  | \$1,000 | \$1,000 | \$5,000 | \$4,000 | \$1,000 | \$12,000                |                         | \$12,000  |
| 9              | Human Services Facilities Studies<br>2G25-094-000         | G               | \$998                                |         |         |         |         |         | \$0                     |                         | \$998     |
| 10             | Kingstowne Childcare Center<br>HS-000054                  | G, X            | \$9,500                              |         |         |         |         |         | \$0                     |                         | \$9,500   |
| 11             | Lorton Community Center - 2016<br>HS-000020               | B               | \$17,255                             | \$1,200 | \$45    |         |         |         | \$1,245                 |                         | \$18,500  |
| 12             | McLean Community Center<br>CC-000006                      | X               | C                                    | \$1,100 |         |         |         |         | \$1,100                 |                         | \$1,100   |
| 13             | Patrick Henry Shelter - 2016<br>HS-000021                 | B               | \$1,895                              | \$3,900 | \$6,000 | \$205   |         |         | \$10,105                |                         | \$12,000  |
| 14             | Reston Community Center<br>CC-000001, CC-000008           | X               | C                                    | \$358   |         |         |         |         | \$358                   |                         | \$358     |
| 15             | RTCN Human Services Center<br>TBD                         | X               | \$0                                  |         |         |         |         |         | \$0                     | \$150,000               | \$150,000 |

# Project Cost Summaries

## Health and Human Services

(\$000's)

| Project Title<br>Project Number                           | Source<br>of<br>Funds | Budgeted<br>or<br>Expended<br>Through<br>FY 2022 |                 |                 |                 |                 |                 | Total<br>FY 2023 -<br>FY 2027 | Total<br>FY 2028 -<br>FY 2032 | Total            |
|---|-----------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------|-------------------------------|------------------|
|   |                       |  | FY 2023         | FY 2024         | FY 2025         | FY 2026         | FY 2027         |                               |                               |                  |
| 16 SACC Contribution<br>2G25-012-000                      | G                     | <b>C</b>   | <b>\$1,000</b>  | \$1,000         | \$1,000         | \$1,000         | \$1,000         | \$5,000                       | \$5,000                       | \$10,000         |
| 17 Springfield Community<br>Resource Center - 2026<br>TBD | B                     | <b>\$0</b>                                       |                 |                 |                 |                 |                 | \$0                           | \$26,000                      | \$26,000         |
| 18 Sully Community Center -<br>2016<br>HS-000022          | B                     | <b>\$12,500</b>                                  | <b>\$7,400</b>  | <b>\$500</b>    |                 |                 |                 | \$7,900                       |                               | \$20,400         |
| 19 Tim Harmon Campus<br>Renovations - 2026<br>TBD         | B                     | <b>\$0</b>                                       |                 |                 |                 |                 |                 | \$0                           | \$41,000                      | \$41,000         |
| 20 Willard Health Center -<br>2020<br>HS-000051           | B                     | <b>\$1,025</b>                                   | <b>\$1,350</b>  | <b>\$3,550</b>  | <b>\$8,000</b>  | <b>\$12,000</b> | <b>\$10,000</b> | \$34,900                      | <b>\$22,300</b>               | \$58,225         |
| <b>Total</b>  |                       | <b>\$60,613</b>                                  | <b>\$19,073</b> | <b>\$16,230</b> | <b>\$21,955</b> | <b>\$28,100</b> | <b>\$20,120</b> | <b>\$105,478</b>              | <b>\$296,615</b>              | <b>\$462,706</b> |

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 |