



HUMAN SERVICES &
GENERAL GOVERNMENT
PROJECTS

Environmental Sustainability

Total Project Cost – \$4.5M

Project Description

The Board of County Supervisors (BOCS) created a Sustainability Commission via [BOCS Resolution 21-663](#) to make recommendations for a Community Energy/Sustainability Master Plan (CESMP) to meet the County’s energy-efficiency goals, regional greenhouse and carbon emissions reduction goals, while considering among other things, population projections, economic development goals, equity, diversity, and inclusion. The Community Energy Sustainability Master Plan (CESMP) was approved by the BOCS in October 2023 via [BOCS Resolution 23-557](#). The CIP includes \$1.0 million that was included in the FY2023 annual budget and \$3.0M that was approved by the BOCS in December 2023 via [BOCS Resolution 23-658](#) to implement action strategies contained in the CESMP.

Service Impact

- ▶ **Environment** – The CESMP directly supports the County’s goals to protect natural resources and enhance environmental health. By focusing on reducing greenhouse gas emissions and improving air quality, the CESMP promotes a cleaner, healthier environment that benefits residents today and safeguards it for future generations.
- ▶ **Utilities** – The CESMP strengthens the County’s utility infrastructure by promoting energy efficiency and sustainable energy sources. By increasing the use of renewable energy and decreasing reliance on fossil fuels, the CESMP ensures that the County’s utility systems are equipped to meet future needs in a sustainable way.
- ▶ **Community Education** – A core part of the CESMP is raising public awareness about energy and sustainability. By educating residents and businesses on sustainable practices, the CESMP helps foster a community that understands and actively supports the County’s environmental goals.

Funding Sources

- ▶ **General fund** – \$4.0M
- ▶ **Capital reserve** – \$39K
- ▶ **Federal funding** – \$421K

| Impact on Comprehensive Plan Chapters | | |
|---------------------------------------|---------------------|-----------------------------|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|--------------------------------|-----------------------------------|---------------------------|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

Project Milestones

- ▶ **Installation of solar panels at three County facilities** was completed in FY25.
- ▶ **Transition 200 High-pressure sodium streetlights to LED lighting** was completed in FY25.
- ▶ **Development of Greenhouse Gas Inventory** – is scheduled for completion in FY26.
- ▶ **Electrification Feasibility Study** was completed in FY25.
- ▶ **Installation of EV chargers at the McCoart government center complex** – is scheduled for completion in FY26.

| <i>Funding Sources (Revenue)</i> | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|----------------------------------|------------------|------------------|------------|------|------|------|------|------|------|-------------|--------|
| Capital Reserve | 39 | 39 | - | - | - | - | - | - | - | - | - |
| Federal Revenue | 421 | - | 421 | - | - | - | - | - | - | - | - |
| General Funds | 4,000 | 4,000 | - | - | - | - | - | - | - | - | - |
| Total Revenue | 4,460 | 4,039 | 421 | - | - | - | - | - | - | - | - |

| <i>Cost Categories (Expenditures)</i> | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---------------------------------------|------------------|------------------|--------------|--------------|------|------|------|------|------|--------------|--------|
| Construction | 4,460 | - | 2,740 | 1,720 | - | - | - | - | - | 1,720 | - |
| Total Expenditure | 4,460 | - | 2,740 | 1,720 | - | - | - | - | - | 1,720 | - |

| <i>Operating Impacts</i> | | | | | | | | | | | |
|--------------------------|------------------------------------|--|-------------|-------------|------------|------------|------------|------------|------------|--------------|--|
| | Operating Expenses | | 294 | 588 | 588 | 588 | 588 | 588 | 588 | 3,232 | |
| | Debt Service | | - | - | - | - | - | - | - | - | |
| | Revenue | | - | - | - | - | - | - | - | - | |
| | General Fund Requirement | | 294 | 588 | 588 | 588 | 588 | 588 | 588 | 3,232 | |
| | Additional Positions (FTEs) | | 2.00 | 2.00 | - | - | - | - | - | - | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Homeless Navigation Center – East

Total Project Cost – \$26.3M

Project Description

The Homeless Navigation Center (HNC-E) will be an approximately 34,000 square-foot facility located on Potomac Mills Road in Woodbridge. The HNC-E will provide overnight, temporary, emergency sheltering and wrap-around services for up to 50 adults experiencing homelessness. A homeless Drop-In Center program will also be part of the programming. The new facility will provide for increased cooperation and coordination between community partners to address individuals' needs, thereby decreasing the number of people experiencing homelessness.

Service Impact

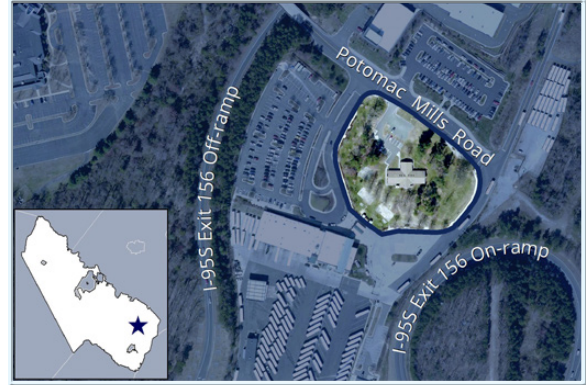
- ▶ **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services to assist shelter and Drop-In Center participants navigate the service system leading to permanent housing.
- ▶ **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

- ▶ **Debt financing** – \$24.3M
- ▶ **Federal revenue** – \$2.0M
- ▶ **Debt service and facility operating costs** will be funded by the general fund beginning in FY26.
- ▶ **General fund** annually supports 10 full-time Social Services employees for the facility, which was funded in the FY22 budget.

Project Milestones

- ▶ **Design** began in January 2023 (FY23) and was completed in April 2024 (FY24).



| Impact on Comprehensive Plan Chapters | | |
|---------------------------------------|---------------------|-----------------------------|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|--------------------------------|----------------------------|--------------------|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

- ▶ **Permitting and construction bidding** began in April 2024 (FY24) and was completed in January 2025 (FY25).
- ▶ **Construction** is scheduled to begin in April 2025 (FY25) with completion scheduled for December 2026 (FY27).
- ▶ **Occupancy** is scheduled for January 2027 (FY27).

| Funding Sources (Revenue) | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---------------------------|------------------|------------------|------|------|------|------|------|------|------|-------------|--------|
| Debt | 24,250 | 24,250 | - | - | - | - | - | - | - | - | - |
| Federal Revenue | 2,000 | 2,000 | - | - | - | - | - | - | - | - | - |
| Total Revenue | 26,250 | 26,250 | - | - | - | - | - | - | - | - | - |

| Cost Categories (Expenditures) | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|--------------------------------|------------------|------------------|--------------|---------------|--------------|------|------|------|------|---------------|--------|
| Design/Planning | 1,760 | 1,372 | 232 | 106 | 50 | - | - | - | - | 156 | - |
| Construction | 21,532 | - | 4,000 | 13,983 | 3,549 | - | - | - | - | 17,532 | - |
| Occupancy | 800 | - | - | 400 | 400 | - | - | - | - | 800 | - |
| Telecommunication | 1,196 | - | 400 | 625 | 171 | - | - | - | - | 796 | - |
| Project Management | 962 | 450 | 180 | 182 | 150 | - | - | - | - | 332 | - |
| Total Expenditure | 26,250 | 1,822 | 4,812 | 15,296 | 4,320 | - | - | - | - | 19,616 | - |

| Operating Impacts | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 |
|------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|-------------|
| Operating Expenses | - | 1,776 | 1,713 | 1,718 | 1,724 | 1,731 | 8,663 | |
| Debt Service | 268 | 1,411 | 2,242 | 2,185 | 2,127 | 2,070 | 10,302 | |
| Revenue | - | - | - | - | - | - | - | |
| General Fund Requirement | 268 | 3,187 | 3,955 | 3,903 | 3,851 | 3,800 | 18,965 | |
| Additional Positions (FTEs) | 10.00* | 6.00 | - | - | - | - | - | |

* 10.00 FTEs were funded by the general fund beginning in FY22.
 Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Homeless Navigation Center – West

Total Project Cost – To Be Determined FY26 Appropriation (Design) – \$4.0M

Project Description

The Homeless Navigation Center (HNC-W) will be located in the western portion of the County. The exact size, programming, and services that will be provided at the HNC-W will be determined as the project scope is developed.

Service Impact

- ▶ **Housing location services** – Constructing a new facility will decrease the number of people experiencing homelessness in the County by providing comprehensive services leading to permanent housing.
- ▶ **Comprehensive case management** will be offered, which provides information and access to employment (resume writing, job training, etc.), improved nutrition and physical health (such as food preparation instruction and health screenings), behavioral health treatment (such as substance misuse and/or behavioral health diagnoses), recreational and voluntary spiritual programming.

Funding Sources

- ▶ **Debt financing** – \$4.0M
- ▶ **Debt service and facility operating costs** will be funded by the general fund.

Project Milestones

- ▶ **Land acquisition** is scheduled to begin in FY25.
- ▶ **Preliminary design** is scheduled to begin in FY26.
- ▶ **Construction costs and schedules** will be developed based on the results of the preliminary design work.

| Impact on Comprehensive Plan Chapters | | |
|---------------------------------------|---------------------|-----------------------------|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|--------------------------------|----------------------------|--------------------|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| <i>Funding Sources (Revenue)</i> | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|----------------------------------|------------------|------------------|------|--------------|------|------|------|------|------|--------------|--------|
| Debt | 4,000 | - | - | 4,000 | - | - | - | - | - | 4,000 | - |
| Total Revenue | 4,000 | - | - | 4,000 | - | - | - | - | - | 4,000 | - |

| <i>Cost Categories (Expenditures)</i> | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---------------------------------------|------------------|------------------|------|--------------|--------------|------|------|------|------|--------------|--------|
| Design/Planning | 4,000 | - | - | 2,000 | 2,000 | - | - | - | - | 4,000 | - |
| Total Expenditure | 4,000 | - | - | 2,000 | 2,000 | - | - | - | - | 4,000 | - |

| <i>Operating Impacts</i> | | | | | | | | | | |
|------------------------------------|-----------|------------|--------------|--------------|--------------|--------------|---------------|--|--|--|
| Operating Expenses | - | - | - | 2,000 | 2,000 | 2,000 | 6,000 | | | |
| Debt Service | 88 | 371 | 4,362 | 4,353 | 4,344 | 4,335 | 17,853 | | | |
| Revenue | - | - | - | - | - | - | - | | | |
| General Fund Requirement | 88 | 371 | 4,362 | 6,353 | 6,344 | 6,335 | 23,853 | | | |
| Additional Positions (FTEs) | - | - | - | - | - | - | - | | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).

Countywide Space

Total Project Cost – To Be Determined Current Appropriation (Design) – \$5.0M

Project Description

The project supports the design of additional space that will be used to house County operations. Many existing leased County facilities are currently at or beyond capacity, and additional space is needed to accommodate future growth. The County currently leases approximately 458,000 square feet of space, at an annual cost of nearly \$9.0 million. New County facilities could support the centralization of leased space, a new government center, and office and warehouse space. Future countywide space needs will be evaluated while also considering telework options and lessons learned from the COVID-19 pandemic.

Service Impact

- ▶ **Improved delivery of government services** – Additional County space will provide the facilities and infrastructure necessary to meet the long-term needs of a growing community.

Funding Sources

- ▶ **Debt financing** – \$5.0M
- ▶ **Debt service** will be funded by the general fund beginning in FY26.
- ▶ **Facility operating costs** will be funded by the general fund.
- ▶ **Lease savings** will be realized by relocating services from leased to County-owned facilities.

Project Milestones

- ▶ **Master planning** began in FY24 and will be completed in FY25.
- ▶ **Specific projects** will be determined in FY26 based on the results of the master planning process.

| Impact on Comprehensive Plan Chapters | | |
|---------------------------------------|---------------------|-----------------------------|
| Cultural Resources | Community Design | Housing |
| Environment | Open Space | Mobility |
| Safe & Secure Community | Utilities | Special Area Plans |
| Land Use | Community Education | Parks, Recreation & Tourism |

| Impact on Strategic Plan Goals | | |
|--------------------------------|------------------------------------|--------------------------|
| Health & Wellbeing | Safe & Secure Community | Resilient Economy |
| Quality Education | Environmental Conservation | Sustainable Growth |
| Mobility | | |

| <i>Funding Sources (Revenue)</i> | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|----------------------------------|------------------|------------------|------|------|------|------|------|------|------|-------------|--------|
| Debt | 5,000 | 5,000 | - | - | - | - | - | - | - | - | - |
| Total Revenue | 5,000 | 5,000 | - | - | - | - | - | - | - | - | - |

| <i>Cost Categories (Expenditures)</i> | Project Estimate | Prior Yrs Actual | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY26 - FY31 | Future |
|---------------------------------------|------------------|------------------|--------------|------|------|------|------|------|------|-------------|--------|
| Design/Planning | 5,000 | 1,000 | 4,000 | - | - | - | - | - | - | - | - |
| Total Expenditure | 5,000 | 1,000 | 4,000 | - | - | - | - | - | - | - | - |

| <i>Operating Impacts</i> | | | | | | | | | | | |
|--------------------------|------------------------------------|------------|--------------|--------------|---------------|---------------|---------------|---------------|---|---|---|
| | Operating Expenses | - | - | - | - | - | - | - | - | - | - |
| | Debt Service | 109 | 1,469 | 5,457 | 10,445 | 10,433 | 10,421 | 38,335 | | | |
| | Revenue | - | - | - | - | - | - | - | - | - | - |
| | General Fund Requirement | 109 | 1,469 | 5,457 | 10,445 | 10,433 | 10,421 | 38,335 | | | |
| | Additional Positions (FTEs) | | | | | | | | | | |

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).