

**Fairfax County Proposed Budget Plan for FY 2023**  
**Working Draft for Discussion by the Fairfax Area Disability Services Board (FA-DSB)**

Item	Funding	Description	Impact
<b>Department of Family Services</b>			
Department of Family Services (DFS)/Disability Rights & Resources (DRR) Contracts	\$1,360,018 (Contract Rate Increase)	<p>DRR supports the FA-DSB, provides technical and referral assistance to Fairfax County residents with disabilities, and manages contracts with Brain Injury Services, Legal Services of Northern Virginia and Northern Virginia Resource Center for Deaf and Hard of Hearing Persons.</p> <p>Department of Family Services has been allocated monies to support contract rate increases for the providers of mandated and non-mandated services.</p>	DRR will be able to continue providing high quality services through its vendors, including legal assistance for people with disabilities, specialized services for people with brain injuries, as well as people who are deaf or hard of hearing for the next fiscal year.
SafeSpot Contract	\$377,522 (Increase)	Increase in operating expenses supports the SafeSpot contract which is the County's Children's Advocacy Center (CAC) which is a child-focused, facility-based program where representatives from many disciplines provide a coordinated approach to evaluating severe physical abuse and sexual abuse.	This monetary increase will allow children to continue to receive needed supports.
Three (3) new positions- Domestic and Sexual Violence Services	\$263,567	Two positions supporting clinical services will help meet the increased demand for domestic and sexual violence services and will allow Department of Family Services to tailor clinical interventions to better meet the needs of the community; and one position will support the Hospital Accompaniment program which provides accompaniment services for victims of interpersonal crime seeking forensic exams.	All three positions will work to address the needs of domestic and sexual violence survivors.

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<b>Health Department</b>			
Positions in support of the School Health Program	\$7,454,327	As previously approved by the Board of Supervisors' FY 2021 Carryover Review, these positions were funded through the ARPA Coronavirus State and Local Fiscal Recovery Funds.	Positions are being allocated with the goal of having one nurse staffed at each Fairfax County public school.
Positions to advance public health preparedness	\$1,380,187	As previously approved by the Board of Supervisors as part of the FY 2021 Carryover Review, these additional positions will advance public health preparedness.	Positions are being allocated to continue public health preparedness in the event of future health emergencies.
<b>Department of Neighborhood and Community Services</b>			
Lorton Community Center	\$1,105,617 (Increase)	This increase is included to support full-year operations of the new Lorton Community Center scheduled to open in August of 2022. It is anticipated that 9 full-time positions will be included in the FY 2022 Third Quarter Review to give sufficient time for staff recruitment prior to the opening of the facility.	This community center will provide needed supports to local residents, including the opening of two new School-Age Child Care rooms.
Emergency Rental Assistance Program	\$767,979 (Increase)	As previously approved by the Board of Supervisors' FY 2021 Carryover, this increase will support additional positions for the Emergency Rental Assistance Program.	Housing became a primary concern during the pandemic. Rental assistance continues to be a much needed resource among vulnerable populations.
<b>Department of Housing and Community Development</b>			

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Five (5) new positions- Affordable Housing	\$529,731	New positions to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County with an emphasis on the recommendations of the Affordable Housing Resource Panel and Phase II of the Communitywide Housing strategic Plan to produce 5,000 units of affordable housing over the next fifteen years.	Access to accessible, affordable, and integrated housing continues to be an unmet need in Fairfax County. Efforts toward the preservation and rehabilitation of existing affordable housing is a benefit to the community.
<b>Fairfax-Falls Church Community Services Board</b>			
Four (4) new positions- Diversion First	\$695,364	This initiative offers alternatives to incarceration for people with mental illness, developmental disabilities, and co-occurring substance use disorders who come into contact with the criminal justice system for non-violent offenses.	This initiative is designed to prevent repeat encounters with the criminal justice system, improve public safety, promote a healthier community, and is a more cost-effective and efficient use of public funding.
Five (5) new positions- Detoxification and Residential Treatment Services	\$612,310	These positions will support detoxification and residential treatment services in response to the opioid crisis.	Across Virginia, the number of fatal overdoses set a record high with about 2,300 fatalities in calendar year 2020, more than a 40 percent increase from 2019. In the Fairfax Health District, opioids are the number one cause of unnatural death.
Co-Responder Model Supporting Behavioral Health Crisis Calls	\$2,178,792 (Increase)	Funding to support additional positions previously approved by the Board of Supervisors as part of the FY 2022 Mid-Year Review. The Co-Responder Model pairs Crisis Intervention Specialists with Crisis Intervention Team trained police officers to respond to 911 calls that are related to behavioral health issues.	These response teams provide supports and de-escalation techniques which can lead to fewer negative police interactions and improved communication efforts.

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<b>Police Department</b>			
Co-Responder Model Supporting Behavioral Health Crisis Calls	\$1,219,129 (Increase)	Increase included to support additional positions previously approved by the Board of Supervisors as part of the FY 2022 Mid-Year Review. The Co-Responder model pairs a Crisis Intervention Specialist and a Crisis Intervention Team trained police officer to respond to 911 calls that are related to behavioral health issues.	This model is a positive step toward better communication and interaction between police and individuals who might be undergoing a behavioral health crisis, resulting in potential de-escalation of violence.
<b>Office of the Sheriff</b>			
Three (3) new positions- Opioid Task Force	\$262,607	Increase in staffing resources to address the growing opioid epidemic. Funding will support the jail-based Medication Assisted Treatment program within the Adult Detention Center to include Correctional Health Nurses to allow for 24/7 medical services coverage.	The opioid epidemic has steadily increased, particularly during the pandemic. Additional resources to combat this ongoing situation are critical at this time.
<b>Fire and Rescue Department</b>			
Seventeen (17) new positions- Scotts Run	\$2,002,938	As part of a phased-in approach, eight full time positions were funded to staff a Medic Unit for Fire Station 44, Scotts Run, as part of the FY 2022 Adopted Budget Plan. Funding for FY 2023 supports fifteen uniformed positions to staff a Fire Engine and two full time support staff positions.	Resources are part of the County's ongoing efforts to fully staff Scotts Run Fire Station.

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<b>Consolidated Community Funding Pool</b>			
Increase in funding	\$614,186 (Increase)	This funding pool provides funding to community-based health and human services programs through a competitive grant process that is responsive to changing community needs.	Non-profits continue to be anchors of support to vulnerable populations and the communities they serve. This continued partnership between the County and non-profits will be of great benefit for residents.
<b>Office of Public Affairs</b>			
Three (3) new positions- Language Access Program	\$616,683	This program will provide strategic guidance, collect, and analyze data, develop training, and implement tools and resources to translate County information ensuring language is not a barrier.	The Language Access Program will strengthen equitable access to information insuring effective communication in the most commonly spoken languages in the County.