

FAIRFAX COUNTY HEALTH AND HUMAN SERVICES

FISCAL YEAR 2019-2021

RESOURCE PLAN



Resource Plan Overview

The Health and Human Services Resource Plan is a **planning tool** to help guide [Health and Human Services](#) (HHS) budgetary decisions.

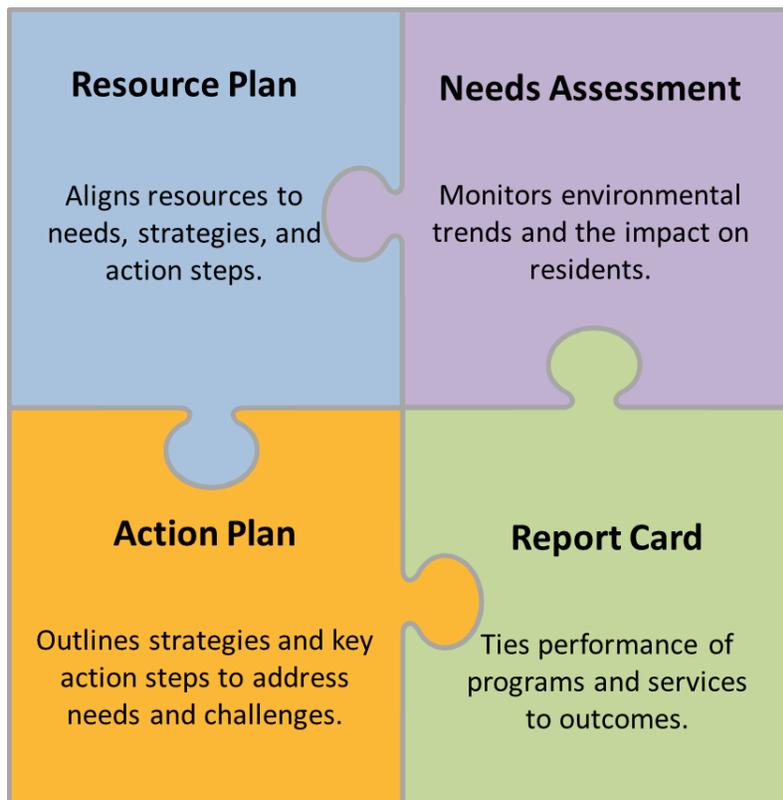
As part of the Fairfax County Board of Supervisors' Budget Guidance for FY 2018 and FY 2019, HHS staff were directed to identify priority funding items that could **complement efforts to address needs identified in our community**. The guidance also stated that the Resource Plan should:

- Recognize that the county will be fiscally constrained during this period.
- Consider the priorities already established by the Board of Supervisors and the HHS System.
- Be flexible enough to respond to changing priorities, the impact of changes in programming and county demographics, and shifts in federal funding.

As such, the Resource Plan was developed in conjunction with staff from the Fairfax County Department of Management and Budget, HHS, and the Human Services Council. The initial Resource Plan identifies funding and staffing priorities for the next three fiscal years, FY 2019 through FY 2021.

The Resource Plan is aligned with the [2016 Human Services Needs Assessment](#) report which highlights the significant and broadening challenges many Fairfax County residents currently face. The assessment was developed using feedback from the community, survey data, and information from Fairfax County programs and services. The report will be updated in 2019.

The Resource Plan is one of four tools that supports the HHS System:





Frequently Asked Questions

What is the Health and Human Services System?

The [Health and Human Services System](#) is a network of county agencies and community partners that supports the well-being of all who live, work, and play in Fairfax County. We offer programs that range from immediate crisis intervention for emergency needs to long-term programs designed to stabilize and strengthen county residents.

Does the Resource Plan include the same items as the Fairfax County budget?

The Resource Plan is not the same as the Fairfax County Adopted Budget for Health and Human Services. **The current Resource Plan only includes new funding requests supported by the Fairfax County General Fund.** Many programs rely on significant non-General Fund resources. The Resource Plan does not reflect non-General Fund resources, but will do so in the future.

Is it a guarantee that all items on the Resource Plan will be funded?

The Resource Plan is not a commitment to fund activities – this is done through the county’s budget process.

Will the Resource Plan be updated?

The Resource Plan will be adjusted regularly. The plan will be extended to include five years once the initial three-year Resource Plan is tested and refined. Future updates will also incorporate Capital Improvement Program and facility costs required to fully support service delivery objectives.

What happens to items on the Resource Plan that are not funded within a budget year?

The Resource Plan is an evolving document based on conditions that change over time. Due to fiscal constraints, not all items on the Resource Plan will be funded each year as part of the Fairfax County Adopted Budget. Items that are not funded each year as part of the annual budget process will remain on the Resource Plan and will be reassessed on an annual basis to determine whether they remain a priority.

What is the difference between the Resource Plan and the Consolidated Community Funding Pool?

The Consolidated Community Funding Pool (CCFP) is a competitive funding process to support nonprofit and community-based organizations that provide health and human services programs. The funding allocated to organizations through the CCFP is one mechanism to help strengthen the network of programs available for Fairfax County residents. The Resource Plan is not a competitive funding source. It is a planning tool which provides a comprehensive view of HHS work priorities to assist with guiding budgetary decisions.

Who could benefit from the Resource Plan?

The Resource Plan is beneficial to nonprofits, philanthropic organizations, Boards, Authorities, and Commissions, county leadership, HHS staff, and other interested parties.

How can you help?

The Resource Plan is not just for government, but for the whole community to proactively match resources with critical needs. The Resource Plan will also enhance long-term strategies and ensure good stewardship of public dollars. To strengthen the value of the Resource Plan, the community can:

- Provide feedback on how the tool can be improved.
- Use the Resource Plan to identify and develop new partnerships that address needs.
- Continue to support partnerships between the private and public sectors to leverage resources, skills, and knowledge around key priorities included in the Resource Plan.
- Utilize the Resource Plan to help direct organizational planning and guide investment decisions.

How To Read The Resource Plan

The initial Resource Plan identifies funding and staffing priorities for the next three fiscal years, FY 2019 through FY 2021. Remember, **the current Resource Plan only includes new funding requests**. Each year the Resource Plan and the Fairfax County Adopted Budget will be reconciled to include items that are funded. There are three sections of the Resource Plan as follows:

Needs Assessment Categories and Definitions (Page 5)

The Needs Assessment categories and definitions provide background on the key needs currently facing Fairfax County residents in the areas of housing, economic self-sufficiency, health, and connections to resources. Although the needs do not address every important local challenge, residents and stakeholders have identified them as pressing due to their mounting timeliness and complexity.

FY 2019-FY 2021 Summary (Page 6)

The Summary page shows total funding requests and associated new positions required for Fiscal Years 2019, 2020 and 2021 organized by the Needs Assessment categories.

Please note:

- The “Multiple Need Areas” category includes requests which crossed multiple categories.
- If a category is blank for the fiscal year, then no specific funding requests have been identified.
- If a category has a \$0 for the fiscal year, then the funding need identified has been completely offset by revenue for no cost to the county.
- The current Resource Plan only includes new funding requests seeking support through the Fairfax County General Fund.

FY 2019-FY 2021 Matrix of Services (Pages 7-29)

The Matrix of Services includes the program detail to support the FY2019-FY2021 Summary. The information is sorted by fiscal year and then by Needs Assessment category. The requested funding and number of positions is identified for each program.

Please note:

- Items listed in the matrix of services are NOT ranked by priority.
- Items listed in the matrix of services are those that are currently not in the Fairfax County Adopted Budget for Health and Human Services.
- Items are not listed by Fairfax County agency or department.
- Under the position column, there are two numbers. The first represents the number of full-time staff positions. The second represents the percentage of time required to support the program request. Not all programs will require full-time staff for the full year. The information in this column provides that detail.

Needs Assessment Categories and Definitions

Needs Assessment Category	Definition
Access to Human Services Information	Although the County has a high level of internet access overall, disparities exist by age and income level. With the vast majority of information communicated through the internet or social media, individuals who do not have access to information are further disconnected from resources.
Accessible Housing	Accessible housing is inextricably tied to affordability and the number of these units in Fairfax County is limited. Increases in the older adult population and individuals with disabilities are further driving the need for accessible housing. Overall, there is a lack of accessible housing units in Fairfax County.
Affordable & Accessible Public Transportation Services	Residents of Fairfax County are unable to effectively and efficiently travel within the County due to congestion and complex public transportation systems. This is especially true for older adults and individuals with disabilities who may need to rely on public transportation to remain independent.
Affordable Child Care	Child care is the second largest expense for families next to housing. There is often a wait list for families seeking child care subsidies, which do not always cover the cost of care.
Affordable Health Insurance	Access to affordable health insurance is an important factor in promoting health and well-being within a community.
Affordable Housing	A large portion of County residents spend more than 1/3 of their income on housing, particularly individuals who rent. Combined with substantial gaps in the number of affordable rental units, many residents have difficulty securing and maintaining housing. The high cost of housing coupled with the lack of affordable housing options means that residents are very vulnerable when any life shocks occur.
Behavioral Health Services for Adults	Although difficult to precisely determine the number of residents in need, there are challenges for residents when accessing outpatient behavioral health services. Furthermore, there are challenges and needs associated with obtaining residential treatment services due to system capacity and cost. Within the County there is a need to reduce the number of people with mental illness who are incarcerated. According to the Fairfax County Office of the Sheriff, as many as half of all Fairfax County Jail inmates have mental health and/or co-occurring substance use disorders.
Behavioral Health Services for Children & Youth	Feedback from the community points to lack of easily accessible and affordable outpatient treatment services for children and youth and long-term options for children requiring more intensive care coordination or case management. Young adults with high-intensity needs are particularly vulnerable as they “age out” of residential treatment programs and services.
Domestic Violence	Domestic violence is a community problem that occurs across all demographic and socioeconomic statuses. While it seems that more residents are aware of and accessing services for assistance, the demand for emergency shelter for individuals and families affected by domestic violence remains high.
Early Education	Quality early childhood education programs support children’s cognitive and social emotional development and ongoing success.
Financial Assistance	With the slow economic recovery and subsequent economic pressures on middle and lower-income households, many more individuals have sought some type of financial assistance or subsidy to make ends meet. Requests for food assistance (SNAP), health insurance (Medicaid), and case assistance (TANF) have continued to increase, indicating more individuals are unable to meet their basic needs than in the past.
Support Services	The ability to live in the place of one’s choice is critical to the health and overall well-being of older adults and individuals of all ages with disabilities. Aging, disability, and caregiver support services play a critical role in preventing individuals from requiring more intensive services; however, gaps exist in the availability of affordable services to individuals who wish to live independently.

**Health and Human Services Resource Plan
FY 2019-FY 2021 Summary**

Version - January 30, 2018

Please review page 4, How To Read the Resource Plan, before proceeding.

Needs Assessment Category	FY 2019		FY 2020		FY 2021		Total Net Cost	Total Positions
	Net Cost	Positions	Net Cost	Positions	Net Cost	Positions		
Access to Human Services Information	\$154,706	0					\$154,706	0
Accessible Housing								
Affordable & Accessible Public Transportation Services	\$130,518	1					\$130,518	1
Affordable Child Care	\$86,403	2	\$88,132	2	\$91,657	2	\$266,192	6
Affordable Health Insurance	\$0	0					\$0	0
Affordable Housing	\$64,724	2	\$717,011	2	\$437,111	0	\$1,218,846	4
Behavioral Health Services for Adults	\$3,200,475	12	\$4,770,382	13	\$6,007,156	10	\$13,978,013	35
Behavioral Health Services for Children & Youth	\$1,768,510	2			\$1,389,790	8	\$3,158,300	10
Domestic Violence			\$640,411	0			\$640,411	0
Early Education	\$1,304,000	3	\$3,490,737	25	\$1,000,000	0	\$5,794,737	28
Financial Assistance	\$145,353	12	\$839,283	12	\$832,734	11	\$1,817,370	35
Multiple Need Areas*	\$6,947,218	4	\$8,218,237	12	\$5,467,802	4	\$20,633,257	20
Support Services	\$1,473,479	25	\$3,550,000	18	\$3,292,258	9	\$8,315,737	52
Grand Total	\$15,275,386	63	\$22,314,193	84	\$18,518,508	44	\$56,108,088	191

* Programs that address multiple Needs Assessment Categories

Note: blanks indicate no resources have been identified; \$0 indicates expenditures and offsetting revenue for no impact to the County

**Health and Human Services Resource Plan
FY 2019-FY 2021 Matrix of Services**

Version - January 30, 2018

ID	Needs Assessment		Description	Positions	Revenue	Expenditures	Net Cost	
	FY	Category						Program
1	2019	Access to Human Services Information	Media Messaging and Communication for Public Health	Funding supports electronic sign boards, movie theatre and cable TV advertising (to supplement social media communication) of priority public health messages (opiod/heroin addiction crisis, community immunity, flu prevention, youth suicide prevention, Adult Day Health Care services, and emerging health issues) to effectively protect, promote and improve health and quality of life for residents in Fairfax County.	0 / 0	\$0	\$154,706	\$154,706
2	2019	Affordable & Accessible Public Transportation Services	Mobility Manager	This program aims to improve mobility for seniors and individuals with disabilities by removing barriers to transportation services and by creating and expanding transportation mobility options. This position is currently supported by a federal grant. The Department of Neighborhood and Community Services has applied for additional grant funding to continue this position; however, if funding is not received then General Fund dollars would be needed to continue this service.	1 / 1	\$0	\$130,518	\$130,518
3	2019	Affordable Child Care	School-Age Child Care (SACC) Rooms	Funding supports two new SACC rooms at White Oaks Elementary School. Renovations at White Oaks Elementary School, which currently has no dedicated space for SACC, will be completed in FY 2019. In keeping with County policy, two new SACC rooms will be constructed as part of the renovation.	2 / 1.6	\$345,616	\$432,019	\$86,403
4	2019	Affordable Health Insurance	Pharmacy Services-Purchase of Anti-Parasitic Medication	To provide anti-parasitic medication to Refugee Program clients as an alternative to providing only a prescription. Providing the medication itself is necessary because the CDC recommends that we presumptively treat refugees with albendazole for parasites. Dispensing it ourselves will save time and effort spent to ensure that outside pharmacies are able to provide the medication in a timely manner, and will reduce delays in treatment. The cost is expected to be fully recovered through Medicaid billing.	0 / 0	\$115,000	\$115,000	\$0
5	2019	Affordable Housing	Expand PPEA Support for the Department's Affordable Housing Development Function	Expand public private partnership capacity and expertise with 2/2.0 FTE positions to leverage private sector development capacity and funding for critical affordable housing projects. Public-Private Education and Infrastructure Act (PPEA) projects are a relatively new and are extremely sophisticated real estate and financing arrangements which will increase the amount of non-County capital available for critical housing projects. Given constrained FCRHA and County resources, the additional private sector capital and expertise made available through such arrangements is critical to address the County's affordable housing gap. The total cost for the positions is \$283,620 but much of the cost can be charged to projects, resulting in an annual net cost to the General Fund of \$64,724.	2 / 2	\$0	\$64,724	\$64,724

**Health and Human Services Resource Plan
FY 2019-FY 2021 Matrix of Services**

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ID	Needs Assessment			Description	Positions	Revenue	Expenditures	Net Cost
	FY	Category	Program					
6	2019	Behavioral Health Services for Adults	Employment and Day Services for Individuals with Developmental Disabilities	Based on the CSB's FY 2017 experience and experience to date in FY 2018 it is anticipated that the CSB can cover the increased employment and day costs in FY 2019 with the established reserves. Moving ahead in FY 2020 and beyond baseline funding will need to be increased to support growth.	0 / 0	\$0	\$0	\$0
7	2019	Behavioral Health Services for Adults	Diversion First	Diversion First is a multi-agency collaboration that offers alternatives to incarceration for people with mental illness, developmental disabilities, substance use, or co-occurring disorders who come into contact with the criminal justice system for low-level offenses. The goal is to intercede whenever possible to provide assessment, treatment, or needed supports to prevent repeat encounters with the criminal justice system and improve public safety through more cost-effective and efficient uses of public funding. This is the first year of a five-year, fiscally constrained implementation plan as directed by the Board of Supervisors as part of the FY 2018 and FY 2019 Budget Guidance.	12 / 12	\$0	\$1,731,475	\$1,731,475
8	2019	Behavioral Health Services for Adults	Opioid Use Epidemic	At the request of the Board of Supervisors, the Opioid Taskforce was formed to create a strategy and resource plan outlining efforts to address the opioid epidemic in Fairfax County. The plan will highlight five main areas to address opioids: education and awareness; drug storage, disposal, and monitoring; treatment; enforcement and criminal justice; and data and monitoring. These areas align with state and regional efforts. The report and funding requests will identify immediate short-term needs as well as multi-year strategies to address opioids in the County. Funding of \$3.6 million was set aside in an Opioid Use Epidemic Reserve as part of the <i>FY 2017 Carryover Review</i> and immediate funding needs to support the Opioid Taskforce were presented to the Board of Supervisors at the September 19, 2017 Budget Committee Meeting. It is anticipated that 20/20.0 FTE positions will be requested as part of the <i>FY 2018 Third Quarter Review</i> to address treatment activities in the Fairfax-Falls Church Community Services Board and public safety enforcement activities in the Police Department. This funding request is consistent with the recommendations presented to the Board of Supervisors in January 2018.	0 / 0	\$0	\$1,469,000	\$1,469,000
9	2019	Behavioral Health Services for Children & Youth	Children's Services Act-Utilization Review Analyst	This position will provide utilization management and oversight for contracted behavioral health care services.	1 / 0	\$0	\$104,252	\$104,252

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ID	Needs Assessment			Description	Positions	Revenue	Expenditures	Net Cost
	FY	Category	Program					
10	2019	Behavioral Health Services for Children & Youth	Children's Services Act-Increase in the Number of Youth Served	Funding supports increasing expenditures in the Children's Services Act (CSA) program. The Children's Services Act is a mandated program and the County is required to provide services if the youth meets CSA program eligibility requirements and/or the youth receives services through a school Individualized Education Plan (IEP). A total of 1,494 youth were served in FY 2016, an increase of 151 youth, or 11.2 percent, over FY 2015. It is anticipated that the number of youth receiving services will continue to increase. In addition, it is expected that changes in state policy, effective July 1, 2017, will lead to an increase in costs. This policy change will increase the number of children served in residential treatment services. Children served in residential treatment services are the most costly in the CSA program.	0 / 0	\$1,115,927	\$2,070,750	\$954,823
11	2019	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Expand of Short-Term Behavioral Health Services for Youth	In FY 2017, short-term behavioral health services were provided to students in 13 high school communities, chosen based on the level of mental health need and financial need. This funding will expand services to an additional 140 youth in 10 middle school communities. The youth referred are in need of timely intervention and cannot access treatment. Youth and their families receive 6 to 8 sessions of outpatient counseling.	1 / 0.5	\$0	\$159,435	\$159,435
12	2019	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Substance Abuse Prevention Services	Funding will provide contract support for a substance abuse prevention (SAP) counselor program. Specifically, the counselors will provide prevention, early intervention and referral services in three high schools and three middle schools, inclusive of all programs at those sites as well as to provide prevention services to elementary schools in the related pyramids. It is anticipated that 3,000 youth will receive prevention messaging and 150 will receive group school-based intervention.	0 / 0	\$0	\$300,000	\$300,000
13	2019	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Psychiatric Services for Youth	Funding will provide telepsychiatry and psychiatric consultation for children and youth in need of psychiatric services but unable to access them due to the shortage of child psychiatrists in Northern Virginia who accept Medicaid and/or other private health insurance. Telepsychiatry is the direct provision of psychiatric services via video while psychiatric consultation is telephone contact between a pediatrician and a child psychiatrist to assist the pediatrician in accurate diagnosis and appropriate use of medication.	0 / 0	\$0	\$250,000	\$250,000
14	2019	Early Education	School Readiness-Early Childhood Mental Health Consultation System	Funding supports 1/0.5 FTE coordinator and consultative services associated with the establishment of an early childhood mental health consultation system with the goal of promoting children's successful social and emotional development.	1 / 0.5	\$0	\$170,000	\$170,000

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	FY	Category	Program					
15	2019	Early Education	School Readiness-Early Child Care Slots	Fund for 36-54 early childhood slots at approximately \$15,000 per slot to serve at-risk preschoolers in a comprehensive early childhood program in community-based settings. Funding requested serves 54 children, if 36 children were served, \$540,000 would be needed.	0 / 0	\$0	\$810,000	\$810,000
16	2019	Early Education	School Readiness-Early Development Instrument	The Early Development Instrument (EDI) is a population measure of how young children are developing in communities. The EDI Measures five areas of early childhood development including physical health and well-being, social competence, emotional maturity, language and cognitive skills, and communication skills and general knowledge. The EDI is helpful not only in describing how children are developing, but also in predicting health, education, and social outcomes.	0 / 0	\$0	\$76,000	\$76,000
17	2019	Early Education	School Readiness-Nurse Family Partnership Program	Nurse Family Partnership Program is well recognized in the community as an exceptional evidence-based home visiting service that leads to successful health, educational, and economic outcomes for low-income first time mothers who are at highest risk for poor birth outcomes. One hundred families are served each year in the Bailey Crossroads and Mount Vernon zip codes since the program's inception in 2013. This funding will expand the Nurse Family Partnership Program to 50 families in the Reston/Herndon area.	2 / 2	\$0	\$248,000	\$248,000
18	2019	Financial Assistance	Public Assistance-Conversion of benefits-eligible AAll to merit positions	Multi-year approach to convert benefits-eligible Administrative Assistant II positions in Public Assistance to merit positions in an effort to address an increase in workload associated with scanning documents into the State's new case management system, VACMs.	5 / 5	\$0	\$145,353	\$145,353
19	2019	Financial Assistance	Public Assistance-Positions to Address Caseload	Funding will support an additional unit to continue to address increasing caseloads. For the fifth consecutive year, the external audit for the year ending June 30, 2017 found material noncompliance in the Medicaid program. While there was another year of audit findings in Medicaid, staff has made considerable progress due to the County's investment in positions. However, caseloads continue to increase. In an effort to continue to address the audit findings and to maintain caseloads at the current levels, an additional unit is needed.	7 / 7	\$677,474	\$677,474	\$0

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ID	Needs Assessment			Description	Positions	Revenue	Expenditures	Net Cost
	FY	Category	Program					
20	2019	Multiple Need Areas*	Consumer Protection Program - Rabies	Funding will support a position to monitor domestic pets for potential rabies exposure. Domestic animals who may have been exposed to rabies are required to be confined for 10-days, 45-days and 120-days depending on the status of the animals vaccination. Per County code, staff are required to complete health checks for those animals in confinement. All other jurisdictions in Virginia initiate contact with the animal owner to conduct health checks at the end of the confinement period either by telephone or in person to ensure a healthy animal. Currently, the Health Department does not have the staff to complete the health checks and has developed a system that relies on the pet owner to call or self-attest online about the health status of their animal at the end of the confinement period. The compliance rate for the current system is less than 20 percent. This position will ensure the health checks are completed by a County staff person and the current system of self-reporting will no longer be necessary.	1 / 1	\$0	\$115,660	\$115,660
21	2019	Multiple Need Areas*	Epidemiology	In order to successfully plan for and respond to current and emerging public health challenges, funding is needed to expand capacity for communicable and non-communicable diseases and conditions. This would be the first year of a three-year phase-in to improve the Health Department's capacity to prevent and control infectious diseases as well as develop capability to monitor the health status of the community; use data in real time to guide new approaches to the delivery of population-based health services; and research new insights and innovative solutions to health problems within the community.	3 / 3	\$0	\$374,549	\$374,549
22	2019	Multiple Need Areas*	Contract Rate Adjustments	Supports a contract rate increase for the providers of mandated and non-mandated services in the Department of Family Services, Health Department, Office to Prevent and End Homelessness, Fairfax-Falls Church Community Services Board, and Department of Neighborhood and Community Services.	0 / 0	\$503,410	\$3,321,234	\$2,817,824

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ID	Needs Assessment		Program	Description	Positions	Revenue	Expenditures	Net Cost
	FY	Category						
23	2019	Multiple Need Areas*	Gang Prevention	Gang prevention is a multiagency collaboration between the Police Department, Office of Public Affairs, Juvenile and Domestic Relations District Court, Department of Neighborhood and Community Services, and Fairfax County Public Schools. Funding is designed to help the County better provide education, prevention, enforcement, and coordination in responding to gangs. Funding of \$0.5 million was set aside for gang prevention efforts as part of the <i>FY 2017 Carryover Review</i> and immediate funding needs to support these activities were presented to the Board of Supervisors at the September 19, 2017 Budget Committee Meeting. It is anticipated that 1/1.0 FTE position will be requested in the Police Department as part of the <i>FY 2018 Third Quarter Review</i> to help the County better provide education, prevention, enforcement, and coordination in responding to gangs. This funding request is consistent with the recommendations presented to the Board of Supervisors in January 2018.	0 / 0	\$0	\$646,500	\$646,500
24	2019	Multiple Need Areas*	Partners in Prevention Fund	The Partners in Prevention Fund was established in 2006 with one-time funding to support a primary prevention-based system that can build the community's capacity and augment the County's overall prevention efforts. The Partners in Prevention Fund supports the prevention efforts for the entire Health and Human Services system. Since its inception, funding has been replenished annually with one-time funding as part of the carryover review process. Total funding of \$525,000 is required; however, this is a multi-year approach to build funding into the baseline. This funding represents the first year of the three year phase-in.	0 / 0	\$0	\$200,000	\$200,000
25	2019	Multiple Need Areas*	Integrated Human Services Technology Project	Funding supports the multi-year effort to design and implement a unified Humans Services IT architecture supporting the Human Services Integrative Model.	0 / 0	\$0	\$1,000,000	\$1,000,000
26	2019	Multiple Need Areas*	Human Services Integrated Electronic Health Record System	This multi-phase initiative supports the acquisition and implementation of an integrated electronic health record system to replace existing independent legacy systems for delivery of integrated health services to County residents.	0 / 0	\$0	\$600,000	\$600,000
27	2019	Multiple Need Areas*	Consolidated Community Funding Pool (CCFP)	FY 2019 starts a new two-year CCFP funding cycle so a 5% increase in funding is included. The CCFP is a partnership between the County and community non-profit and faith-based organizations which leverages funding from all partners.	0 / 0	\$0	\$557,085	\$557,085

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ID	Needs Assessment		Description	Positions	Revenue	Expenditures	Net Cost	
	FY	Category						Program
28	2019	Multiple Need Areas*	Innovation Fund	A fund to encourage businesses and non-profits to team up to implement new and innovative approaches that transform their service delivery practices, create entrepreneurial venues that support the mission of the NPO, or utilize technology to improve customer outcomes. The fund would provide matched seed funding for up to three years to test new service methods, integrate technology with practices, evaluate approaches, meet franchise fees and outfit small business entrepreneurial services, and other areas that will result in a fundamental change in service/business.	0 / 0	\$0	\$200,000	\$200,000
29	2019	Multiple Need Areas*	Opportunity Neighborhoods	Funding is requested to support expansion of Opportunity Neighborhoods (ON) to the Bailey's/Culmore area in human services Region 2 and to Herndon in human services Region 3.	0 / 0	\$0	\$435,600	\$435,600
30	2019	Support Services	Adult and Aging - Additional Positions to Address Increasing Caseloads	In the coming years, it is anticipated that there will be a significant increase in the older adult population. Funding supports case management and mandated pre-admission screenings in Adult Services; investigations of suspected abuse, neglect and exploitation in Adult Protective Services; and case management in the Home Delivered Meals Program. Positions are specifically needed to address increasing caseloads in mandated programs as well as a position to address quality assurance in an effort to address recent compliance issues noted in a state audit. This is a multi-year approach to addressing the increase in caseloads.	8 / 8	\$846,068	\$846,068	\$0
31	2019	Support Services	Congregate Meals and Home Delivered Meals-Increase in Local Cash Match	Increase in Local Cash Match requirements for the Congregate Meals and Home Delivered Meals grants primarily due to an increase in participation. Meals are provided at the Adult Day Health Care Centers, Senior Centers, County senior housing complexes or delivered directly to a participant's home if they are homebound and cannot prepare meals themselves.	0 / 0	\$0	\$379,979	\$379,979
32	2019	Support Services	Support Coordinators	As of July 1, 2016, all CSBs throughout the Commonwealth, including the Fairfax-Falls Church CSB, became the single point of eligibility determination and case management for people with developmental disabilities. As a result, CSB's role and oversight responsibility, as well as, the number of people served has increased considerably. In FY 2015 CSB served 3,012 individuals in Developmental Disability Services and by FY 2017 the number of individuals served rose to 3,989. As of November, 1 2017 there were 2,080 individuals from Fairfax-Falls Church on the statewide waiting list for Medicaid Developmental Disability Waivers and another 708 individuals in the process of eligibility determination. Additional funding is needed to serve newly eligible individuals.	14 / 14	\$1,000,000	\$1,000,000	\$0

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ID	Needs Assessment		Program	Description	Positions	Revenue	Expenditures	Net Cost
	FY	Category						
33	2019	Support Services	Commonwealth Coordinated Care Plus	Beginning December 1, 2017, clients are required to participate in this new managed care program, which includes six different MCOs, if they are 65 or older; an adult or child living with a disability; living in a nursing facility; in a waiver program such as the CCC Plus Waiver (formerly Technology Assisted and Elderly or Disabled with Consumer Direction Waivers), or one of the 3 Developmental Disabilities waivers. This means that many of the CSB clients be required enroll in with one of the six MCOs which will have a significant impact on clinical and business operations. This will require the CSB to invest in more utilization management services and personnel, quality assurance services and personnel, more Medicaid billing services and personnel, and ongoing training of clinical personnel in meeting the different MCO medical necessity requirements. As this mandated program is fully implemented, staff will closely monitor and, if necessary, may need to accelerate the FY 2020 funding request at a quarterly review.	0 / 0	\$0	\$0	\$0
34	2019	Support Services	School Health-Staff Development Specialists	Funding will support 2/2.0 FTE positions for additional training and clinical practices now required as the result of recent case decisions and agreements rendered by the U.S. Department of Education, Office of Civil Rights (OCR). OCR has extended the requirements for health support services beyond the academic day to all school-sponsored activities including extracurricular activities and field trips. Additionally, OCR mandates that staff is prohibited from requesting that a parent or guardian provide any diabetes-related aids or services to the student unless the parent or guardian has submitted a written request to provide the student with the aid or service. Both of these changes will require additional support from Clinical Specialists and cannot be accommodated within existing resources.	2 / 2	\$0	\$262,780	\$262,780

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ID	Needs Assessment		Description	Positions	Revenue	Expenditures	Net Cost	
	FY	Category						Program
35	2019	Support Services	School Health-Public Health Nurses	Consistent with the increasing enrollment in the Fairfax County Public Schools, the number of students with health conditions continues to increase. However, the number of Public Health Nurses has not kept pace. During the 2011-2012 school year, there were 47,511 students with health conditions supported by 71 Public Health Nurses. During the 2015-2016 school year, there were 58,800 students with health conditions supported by 73 Public Health Nurses. Additionally, the increase in students with health conditions has led to the increased demand for student health assessments and health care planning. Both are necessary so that students are able to attend school, ready to learn. Funding will allow the Health Department to fill 4/4.0 FTE Public Health Nurse positions that are currently vacant and not funded.	0 / 0	\$0	\$481,396	\$481,396
36	2019	Support Services	Medically Fragile Program	The Medically Fragile program provides one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools. If a student is found eligible, services are mandated under federal law. The Medically Fragile program serves both full-time and preschool students. There has been a significant increase in the number of students found eligible for one-on-one nursing services between the 2014-2015 school year and the 2016-2017 school year. It is anticipated that this number will continue to grow as more medically fragile students are entering the school system at the age of preschool and remaining in the system until the completion of their school years.	0 / 0	\$0	\$130,000	\$130,000
37	2019	Support Services	Homeless Healthcare Program (HHP)	Funding supports increasing the contract for outreach workers from 20 hours to 40 hours in support of the Unsheltered Homeless Outreach Teams.	0 / 0	\$0	\$130,660	\$130,660
38	2019	Support Services	Mediation/Restorative Justice Services for APP	County agencies have partnered with the non-profit Northern Virginia Mediation Service (NVMS) to create a cutting-edge model for restorative justice, the Alternative Accountability Program (AAP). The AAP integrates the restorative justice initiatives of the Police Department, Juvenile Court, Fairfax County Public Schools, and community service agencies. Still expanding, AAP has already produced dramatic results for both juvenile offenders and the participating agencies. JDRDC has not been successful in securing additional funding or support for these services and the agency has already attempted to absorb these costs over the years. An adjustment is necessary to continue provide contracted mediation services to clients who are required by the court.	0 / 0	\$0	\$50,000	\$50,000

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	FY	Category						Program
39	2019	Support Services	Lewinsville Center					
			The Lewinsville Center redevelopment is expected to be completed in early calendar year 2019. The project includes a new Senior Independent Living Residence, which will provide 82 units of privately operated affordable housing for seniors as well as expanded space for the both the Adult Day Health Care program and Senior Center. Funding is also needed in order to accommodate the additional participants that are expected to attend the Adult Day Health Care, Senior Center and Congregate Meals program. Based on the current construction schedule, it is anticipated that only partial year funding may be needed in FY 2019. These funding requirements will be addressed at a quarterly review once it is known when the facility will open. Additionally, given the work currently being completed by staff on the LOBs Phase 2 project addressing the Adult Day Health Care program, there may be additional funding requirements identified in FY 2020.					
40	2019	Support Services	Housing Locator Support Specialist Position Request	Currently a benefits-eligible position is being utilized as a "Housing Locator Support Specialist." This position supports the housing search and placement services for homeless families and individuals in Fairfax County programs. The work performed by the Housing Locator Support Specialist has increased significantly as housing services have developed to better serve the homeless. As a result, it is no longer appropriate to utilize a benefits-eligible position and as such a new merit position is needed.	1 / 1	\$0	\$38,664	\$38,664
41	2020	Affordable Child Care	School-Age Child Care (SACC) Rooms	Funding supports 30 slots at McNair Upper School.	2 / 1.6	\$352,528	\$440,659	\$88,132
42	2020	Affordable Housing	Bailey's Crossroads Community Shelter & Supportive Housing	In November of 2019 (FY 2020), the new Bailey's Shelter, now under construction, will become operational. The facility is designed to provide flexibility where multiple needs can be met at one location. It will provide both emergency shelter to meet crisis for single individuals who are homeless, a new Medical Respite Program, as well as permanent supportive housing units to allow Fairfax County to provide permanent housing with intensive services. Having emergency shelter and supportive housing co-located in the same facility will enable some efficiencies in terms of resources and staffing, which provide the best care possible to this vulnerable community. However, some additional resources will be required in FY 2020 because the facility includes increased residential and service capacity.	2 / 2	\$0	\$717,011	\$717,011

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ID	Needs Assessment			Description	Positions	Revenue	Expenditures	Net Cost
	FY	Category	Program					
43	2020	Behavioral Health Services for Adults	Employment and Day Services for Individuals with Developmental Disabilities	Based on the CSB's FY 2017 experience and experience to date in FY 2018 it is anticipated that the CSB can cover the increased employment and day costs in FY 2019 with the established reserves. Moving ahead in FY 2020 and beyond baseline funding will need to be increased to support growth. The projected cost growth will be based upon the number of DD FCPS graduates that opt. to use employment and day services, and the number of adults with DD in the community that request this service. Based upon previous low estimates projected growth would equate to approximately \$3.8 million a year. Since no appropriation was made in FY2018 and 2019 for this service, a two year distribution would be needed to make the CSB whole.				
44	2020	Behavioral Health Services for Adults	System Transformation, Excellence and Performance (STEP-VA)	The Virginia Department of Behavioral Health and Developmental Services (DBHDS) designed System Transformation Excellence and Performance (STEP-VA) in an effort to transform Virginia's system in a cohesive, strategic manner. It is a uniform set of required services, consistent quality measures, and improved oversight in all Virginia communities. STEP-VA is based on a national best practice model that requires the development of a set array of deliberately chosen services that make up a comprehensive, accessible system for those with serious behavioral health disorders. This is a multi-year initiative with phase 1 scheduled to be implemented on July 1, 2019. While there will be some revenue coming from the Commonwealth, it is not anticipated that it will fully cover the cost of this initiative. Phase 2 is scheduled to be implemented on July 1, 2021 (FY 2022).				
45	2020	Behavioral Health Services for Adults	Diversion First	Diversion First is a multi-agency collaboration that offers alternatives to incarceration for people with mental illness, developmental disabilities, substance use, or co-occurring disorders who come into contact with the criminal justice system for low-level offenses. The goal is to intercede whenever possible to provide assessment, treatment, or needed supports to prevent repeat encounters with the criminal justice system and improve public safety through more cost-effective and efficient uses of public funding. This is the second year of a five-year, fiscally constrained implementation plan as directed by the Board of Supervisors as part of the FY 2018 and FY 2019 Budget Guidance.	13 / 13	\$0	\$2,078,357	\$2,078,357

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ID	Needs Assessment		Program	Description	Positions	Revenue	Expenditures	Net Cost
	FY	Category						
46	2020	Behavioral Health Services for Adults	Opioid Use Epidemic	At the request of the Board of Supervisors, the Opioid Taskforce was formed to create a strategy and resource plan outlining efforts to address the opioid epidemic in Fairfax County. The plan will highlight five main areas to address opioids: education and awareness; drug storage, disposal, and monitoring; treatment; enforcement and criminal justice; and data and monitoring. These areas align with state and regional efforts. The report and funding requests will identify immediate short-term needs as well as multi-year strategies to address opioids in the County. This funding request is consistent with the recommendations presented to the Board of Supervisors in January 2018.	0 / 0	\$0	\$2,692,025	\$2,692,025
47	2020	Domestic Violence	Domestic Violence Beds in South County	Funding will support 10 temporary units (37 beds) in South County as part of an interim solution to increase bed capacity until the new permanent domestic violence shelter is constructed. It is anticipated that this funding will then be diverted in support of the new facility.	0 / 0	\$0	\$640,411	\$640,411
48	2020	Early Education	School Readiness-Family Services Workers for Original Mount Vernon High School	Family Services Workers will work with and support families of children enrolled in the Early Education Center at Original Mount Vernon High School.	2 / 2	\$0	\$185,085	\$185,085
49	2020	Early Education	School Readiness-Replace Expiring VPI+ Grant Funding	Replace expiring grant funding which supports two existing County community VPI+ classrooms and three existing FCPS VPI+ classrooms. There are a total of 87 total slots between the five classrooms.	1 / 0.5	\$0	\$1,325,595	\$1,325,595
50	2020	Early Education	School Readiness-Early Childhood Education Center at Original Mount Vernon High School	Classrooms at the site will include four infant and toddler classrooms of eight children each, and three pre-K classrooms of 18 children each for a total child population of 86 children.	22 / 22	\$0	\$1,980,057	\$1,980,057
51	2020	Financial Assistance	Public Assistance-Conversion of benefits-eligible AAll to merit positions	Multi-year approach to convert benefits-eligible Administrative Assistant II positions in Public Assistance to merit positions in an effort to address an increase in workload associated with scanning documents into the State's new case management system, VACMs.	5 / 5	\$0	\$148,260	\$148,260
52	2020	Financial Assistance	Public Assistance-Positions to Address Caseload	Funding will support an additional unit to continue to address increasing caseloads. Based on current projections, it is anticipated that one new public assistance unit will need to be added each year in order to maintain caseloads at the current level. It is expected that the additional resources will help keep the County in compliance with federal and state mandates.	7 / 7	\$0	\$691,023	\$691,023

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53	2020	Multiple Need Areas*	Epidemiology	In order to successfully plan for and respond to current and emerging public health challenges, funding is needed to expand capacity for communicable and non-communicable diseases and conditions. This would be the second year of a three-year phase-in to improve the Health Department's capacity to prevent and control infectious diseases as well as develop capability to monitor the health status of the community; use data in real time to guide new approaches to the delivery of population-based health services; and research new insights and innovative solutions to health problems within the community.	2 / 2	\$0	\$266,424	\$266,424
54	2020	Multiple Need Areas*	Replacement of the Security Control System at the Juvenile Detention Center	Funding is required to support the replacement of the security system for JDC. The current system is over 25 years old which creates maintenance and repair challenges as replacement parts are obsolete and no longer available. As system failures increase both in frequency and severity, so does the threat to residents, staff and the general public. In addition to failing equipment, which lead to the duress/panic alarm to be non-operation for weeks at a time, a recent audit identified several blind spots in the existing security system creating critical safety issues. Funding will allow for the installation of modern technology, improved alarming systems, enhanced rooftop monitoring and perimeter control systems, and added security controls to the loading docks.	0 / 0	\$0	\$2,500,000	\$2,500,000
55	2020	Multiple Need Areas*	Integrated Human Services Technology Project	Funding supports the multi-year effort to design and implement a unified Humans Services IT architecture supporting the Human Services Integrative Model.	0 / 0	\$0	\$1,000,000	\$1,000,000
56	2020	Multiple Need Areas*	Human Services Integrated Electronic Health Record System	This multi-phase initiative supports the acquisition and implementation of an integrated electronic health record system to replace existing independent legacy systems for delivery of integrated health services to County residents.	0 / 0	\$0	\$50,000	\$50,000
57	2020	Multiple Need Areas*	HHS Business Integration/IT Integration	The HHS IT Support Group will be a new unit focused on the functional system administration for various modules associated with HHS IT Roadmap and the Health Care Services Information System. These staff will serve as subject matter experts supporting interagency IT modules and in that capacity will be business liaisons to counterparts in the Department of Information Technology.	2 / 2	\$0	\$226,698	\$226,698

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58	2020	Multiple Need Areas*	HHS Navigators Pilot Program	As a part of work conducted with the HHS Front Door Workgroup, interest has been expressed in piloting the concept of HHS System Navigators, assigned at Intake to individuals who meet specific profiles. Additional detail related to the program and a potential pilot will result from work in late FY2017/early FY 2018.	7 / 7	\$0	\$626,796	\$626,796
59	2020	Multiple Need Areas*	HHS "Front Door" Enhancements	Supports shift toward integrated and coordinated intake for financial services programs throughout the HHS system. Work is currently underway with an HHS "Front Door Workgroup" to further define details associated with changes and enhancement to intake across the HHS System.				
60	2020	Multiple Need Areas*	HHS Business Integration/IT Integration	Supports continued work associated with HHS IT Roadmap and Business Integration efforts to include business process mapping, workflow analysis, requirements gathering, meeting facilitation.	1 / 1	\$0	\$130,519	\$130,519
61	2020	Multiple Need Areas*	Partners in Prevention Fund	The Partners in Prevention Fund was established in 2006 with one-time funding to support a primary prevention-based system that can build the community's capacity and augment the County's overall prevention efforts. The Partners in Prevention Fund supports the prevention efforts for the entire Health and Human Services system. Since its inception, funding has been replenished annually with one-time funding as part of the carryover review process. Total funding of \$525,000 is required; however, this is a multi-year approach to build funding into the baseline. This funding represents the second year of the three year phase-in.	0 / 0	\$0	\$200,000	\$200,000
62	2020	Multiple Need Areas*	Contract Rate Adjustments	Supports a contract rate increase for the providers of mandated and non-mandated services in the Department of Family Services, Health Department, Office to Prevent and End Homelessness, Fairfax-Falls Church Community Services Board, and Department of Neighborhood and Community Services.	0 / 0	\$0	\$3,000,000	\$3,000,000
63	2020	Multiple Need Areas*	Consolidated Community Funding Pool (CCFP)	FY 2020 is the second year in the CCFP two-year funding cycle and thus no funding is included. The CCFP is a partnership between the County and community non-profit and faith-based organizations which leverages funding from all partners.	0 / 0	\$0	\$0	\$0
64	2020	Multiple Need Areas*	Opportunity Neighborhoods	Funding is requested to support expansion of Opportunity Neighborhoods (ON) to the Annandale area in human services Region 2.	0 / 0	\$0	\$217,800	\$217,800

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	FY	Category						
65	2020	Support Services	Adult and Aging - Additional Positions to Address Increasing Caseloads	In the coming years, it is anticipated that there will be a significant increase in the older adult population. Funding supports case management and mandated pre-admission screenings in Adult Services; investigations of suspected abuse, neglect and exploitation in Adult Protective Services; and case management in the Home Delivered Meals Program. Positions are specifically needed to address increasing caseloads in mandated programs as well as a position to address quality assurance in an effort to address recent compliance issues noted in a state audit. This is a multi-year approach to addressing the increase in caseloads.	7 / 7	\$626,582	\$626,582	\$0
66	2020	Support Services	Congregate Meals and Home Delivered Meals-Increase in Local Cash Match	Increase in Local Cash Match requirements for the Congregate Meals and Home Delivered Meals grants primarily due to an increase in participation. Meals are provided at the Adult Day Health Care Centers, Senior Centers, County senior housing complexes or delivered directly to a participant's home if they are homebound and cannot prepare meals themselves.	0 / 0	\$0	\$150,000	\$150,000
67	2020	Support Services	Medicaid Waiver Redesign	Pursuant to DOJ settlement implementation, the Commonwealth of Virginia has redesigned the previously separate service delivery systems for people with intellectual disability (ID) and developmental disabilities (DD) into one Developmental Disabilities (DD) services system. The term "developmental disabilities" is now understood to include intellectual disability as well as disorders on the autism spectrum and other developmental disabilities. As of July 1, 2016, all CSBs throughout the Commonwealth, including the Fairfax-Falls Church CSB, became the single point of eligibility determination and case management for people with intellectual and developmental disabilities. CSB's role and oversight responsibility have grown larger, and the number of people served is increasing. As of October 2016, there were approximately 2,000 Fairfax residents on the state waiting list for Medicaid Waivers, with about 1,000 of those considered to have "urgent need." The U.S. Department of Justice has ordered the Commonwealth to develop waivers to address those waiting for services at the time of the settlement. Additional funding is needed to serve newly eligible individuals.	0 / 0	\$0	\$1,900,000	\$1,900,000

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68	2020	Support Services	Commonwealth Coordinated Care Plus	Beginning December 1, 2017, clients are required to participate in this new managed care program, which includes six different MCOs, if they are 65 or older; an adult or child living with a disability; living in a nursing facility; in a waiver program such as the CCC Plus Waiver (formerly Technology Assisted and Elderly or Disabled with Consumer Direction Waivers), or one of the 3 Developmental Disabilities waivers. This means that many of the CSB clients be required enroll in with one of the six MCOs which will have a significant impact on clinical and business operations. This will require the CSB to invest in more utilization management services and personnel, quality assurance services and personnel, more Medicaid billing services and personnel, and ongoing training of clinical personnel in meeting the different MCO medical necessity requirements.	10 / 10	\$0	\$1,185,000	\$1,185,000
69	2020	Support Services	Support Coordinators	As of July 1, 2016, all CSBs throughout the Commonwealth, including the Fairfax-Falls Church CSB, became the single point of eligibility determination and case management for people with developmental disabilities. As a result, CSB's role and oversight responsibility, as well as, the number of people served has increased considerably. In FY 2015 CSB served 3,012 individuals in Developmental Disability Services and by FY 2017 the number of individuals served rose to 3,989. As of November, 1 2017 there were 2,080 individuals from Fairfax-Falls Church on the statewide waiting list for Medicaid Developmental Disability Waivers and another 708 individuals in the process of eligibility determination. Additional funding is needed to serve newly eligible individuals.				
70	2020	Support Services	Safe Havens Supervised Visitation and Safe Exchange Program	Funding is required to continue the Safe Havens Supervised Visitation and Safe Exchange Program in the Juvenile and Domestic Relations District Court (JDRDC) due to the expiration of grant funding from the U.S, Department of Justice - Office on Violence Against Women. In operation since February 2013, Safe Havens provides no-cost, safe and reliable visitation and exchange services to victims and families of domestic violence, stalking, dating violence, sexual abuse, or child abuse. Clients can be court-ordered from JDRDC or Circuit Court, referred through the Department of Family Services, community organizations or citizens with legal agreements that mutually agree to use supervised visitation and exchange services.	1 / 0.5	\$0	\$240,000	\$240,000

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71	2020	Support Services	Mediation/Restorative Justice Services for APP	County agencies have partnered with the non-profit Northern Virginia Mediation Service (NVMS) to create a cutting-edge model for restorative justice, the Alternative Accountability Program (AAP). The AAP integrates the restorative justice initiatives of the Police Department, Juvenile Court, Fairfax County Public Schools, and community service agencies. Still expanding, AAP has already produced dramatic results for both juvenile offenders and the participating agencies. Given the success of this program, JDRDC will expand contracted mediation services to clients who are required by the court.	0 / 0	\$0	\$75,000	\$75,000
72	2020	Support Services	Original Mount Vernon High School	The Original Mount Vernon High School was vacated in October of 2016 by its tenant, the Islamic Saudi Academy (ISA). ISA vacated after its 30-year lease expired. Fairfax County owns the building and has begun a multi-departmental effort to coordinate reuse for the site. The project will develop over three distinct phases; Immediate, Interim Use, and Long Term Reuse. The immediate phase occurred in 2016 and included use of the gymnasium, improvements to the appearance, landscaping and safety, use of the fields and retain existing use of the site by two non-profits. It is expected that program funding will be needed to address the next phase which will allow for public and educational uses of the facility.				
73	2020	Support Services	Lewinsville Center	The Lewinsville Center redevelopment is expected to be completed in early calendar year 2019. The project includes a new Senior Independent Living Residence, which will provide 82 units of privately operated affordable housing for seniors as well as expanded space for the both the Adult Day Health Care program and Senior Center. Funding is also needed in order to accommodate the additional participants that are expected to attend the Adult Day Health Care, Senior Center and Congregate Meals program. Based on the current construction schedule, it is anticipated that only partial year funding may be needed in FY 2019. FY 2020 will address full year funding requirements, as well as recommendations that may result from the LOBs Phase 2 project addressing the Adult Day Health Care program.				
74	2021	Affordable Child Care	School-Age Child Care (SACC) Rooms	Funding supports two new SACC rooms at Clearview Elementary School. Renovations at Clearview Elementary School, which currently has no dedicated space for SACC, will be completed in FY 2021. In keeping with County policy, two new SACC rooms will be constructed as part of the renovation.	2 / 1.6	\$366,629	\$458,286	\$91,657

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75	2021	Affordable Housing	Patrick Henry Shelter Permanent Supportive Housing Expansion	The Patrick Henry Shelter will be expanding to accommodate a Permanent Supportive Housing Program, that will have 9 leased units.	0 / 0	\$0	\$437,111	\$437,111
76	2021	Behavioral Health Services for Adults	Employment and Day Services for Individuals with Developmental Disabilities	Based on the CSB's FY 2017 experience and experience to date in FY 2018 it is anticipated that the CSB can cover the increased employment and day costs in FY 2019 with the established reserves. Moving ahead in FY 2020 and beyond baseline funding will need to be increased to support growth. The projected cost growth will be based upon the number of DD FCPS graduates that opt. to use employment and day services, and the number of adults with DD in the community that request this service. Based upon previous low estimates projected growth would equate to approximately \$3.8 million a year.	0 / 0	\$0	\$3,800,000	\$3,800,000
77	2021	Behavioral Health Services for Adults	Diversion First	Diversion First is a multi-agency collaboration that offers alternatives to incarceration for people with mental illness, developmental disabilities, substance use, or co-occurring disorders who come into contact with the criminal justice system for low-level offenses. The goal is to intercede whenever possible to provide assessment, treatment, or needed supports to prevent repeat encounters with the criminal justice system and improve public safety through more cost-effective and efficient uses of public funding. This is the third year of a five-year, fiscally constrained implementation plan as directed by the Board of Supervisors as part of the FY 2018 and FY 2019 Budget Guidance.	10 / 10	\$0	\$2,207,156	\$2,207,156
78	2021	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Expand of Short-Term Behavioral Health Services for Youth	Funding expands short-term behavioral health services by expanding services to an additional 75 children in high-need elementary school communities. The children referred are in need of timely intervention and cannot access treatment. Children and their families receive 6 to 8 sessions of outpatient counseling as well as help with accessing services through their insurance and connecting to other services, if necessary, after the 6 to 8 week intervention.	1 / 0.5	\$0	\$119,435	\$119,435

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79	2021	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Family Support Partner Services	Replace expiring grant funding which currently supports the Parent Support Partner (PSP) Services. PSPs assist families by supporting their engagement in the service provision process, helping them identify strengths, and furthering their development of resiliency and self-care skills. The purpose of these services are to assure that the needs of the families are heard during the service provision process. The targeted recipients of this service are children and adolescents with serious emotional disturbance, from birth through age 21 with an emotional, socio-emotional, behavioral or mental disorder diagnosable under the DSM-IV or subsequent revisions.	1 / 0.5	\$0	\$405,911	\$405,911
80	2021	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Bilingual Counseling Services	Funding will provide contractual bilingual behavioral health services to children, youth, young adults and their families in the Latino, Korean and other minority populations.	0 / 0	\$0	\$225,000	\$225,000
81	2021	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Navigator positions in Coordinated Services Planning (CSP)	Funding will support a team of social workers specializing in children, youth and young adult and their families behavioral health issues would allow families to receive more tailored and impactful service recommendations as well as general assistance in navigating the County's growing behavioral health services.	3 / 3	\$0	\$334,689	\$334,689
82	2021	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Online Database Customization and Yearly Maintenance	Construction of the HMF online database is anticipated to begin in late FY 2018; however, current funding levels appear to only permit the purchase of an off-the-shelf product, with little customization options. This request will provide some additional resources to further customize, enhance, handle change requests and maintain the product to County specifications.	0 / 0	\$0	\$60,000	\$60,000
83	2021	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Specialized Training for Youth Mobile Crisis staff	The Youth Mobile Crisis staff who work directly with youth with developmental disabilities (DD) and/or autism are in need of specialized training in order to better serve this population of County residents. This funding allows for three full day training sessions.	0 / 0	\$0	\$21,000	\$21,000
84	2021	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Transportation Aides for Youth with Development Disabilities	Transportation aides specialized in providing mental health assistance to youth with challenging behaviors or medically fragile conditions would allow for a safer and more successful and effective provision of transportation services to these youth.	3 / 3	\$0	\$223,755	\$223,755

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85	2021	Early Education	School Readiness-TBD	Funding will continue to expand school readiness activities in support of community programs serving young children. Specific programming will be developed.	0 / 0	\$0	\$1,000,000	\$1,000,000
86	2021	Financial Assistance	Public Assistance-Conversion of benefits-eligible AAIL to merit positions	Multi-year approach to convert benefits-eligible Administrative Assistant II positions in Public Assistance to merit positions in an effort to address an increase in workload associated with scanning documents into the State's new case management system, VACMs.	4 / 4	\$0	\$120,980	\$120,980
87	2021	Financial Assistance	Public Assistance-Positions to Address Caseload	Funding will support an additional unit to continue to address increasing caseloads. Based on current projections, it is anticipated that one new public assistance unit will need to be added each year in order to maintain caseloads at the current level. It is expected that the additional resources will help keep the County in compliance with federal and state mandates.	7 / 7	\$0	\$711,754	\$711,754
88	2021	Multiple Need Areas*	Epidemiology	In order to successfully plan for and respond to current and emerging public health challenges, funding is needed to expand capacity for communicable and non-communicable diseases and conditions. This would be the third year of a three-year phase-in to improve the Health Department's capacity to prevent and control infectious diseases as well as develop capability to monitor the health status of the community; use data in real time to guide new approaches to the delivery of population-based health services; and research new insights and innovative solutions to health problems within the community.	2 / 2	\$0	\$258,831	\$258,831
89	2021	Multiple Need Areas*	Integrated Human Services Technology Project	Funding supports the multi-year effort to design and implement a unified Humans Services IT architecture supporting the Human Services Integrative Model.	0 / 0	\$0	\$1,000,000	\$1,000,000
90	2021	Multiple Need Areas*	Human Services Integrated Electronic Health Record System	This multi-phase initiative supports the acquisition and implementation of an integrated electronic health record system to replace existing independent legacy systems for delivery of integrated health services to County residents.	0 / 0	\$0	\$50,000	\$50,000
91	2021	Multiple Need Areas*	HHS Business Integration/IT Integration	The HHS IT Support Group will be a new unit focused on the functional system administration for various modules associated with HHS IT Roadmap and the Health Care Services Information System. These staff will serve as subject matter experts supporting interagency IT modules and in that capacity will be business liaisons to counterparts in the Department of Information Technology. Additional resources may be needed beyond FY 2021 to support the HHS IT system.	2 / 2	\$0	\$231,232	\$231,232

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92	2021	Multiple Need Areas*	Partners in Prevention Fund	The Partners in Prevention Fund was established in 2006 with one-time funding to support a primary prevention-based system that can build the community's capacity and augment the County's overall prevention efforts. The Partners in Prevention Fund supports the prevention efforts for the entire Health and Human Services system. Since its inception, funding has been replenished annually with one-time funding as part of the carryover review process. Total funding of \$525,000 is required; however, this is a multi-year approach to build funding into the baseline. This funding represents the third and final year of the phase-in.	0 / 0	\$0	\$125,000	\$125,000
93	2021	Multiple Need Areas*	Contract Rate Adjustments	Supports a contract rate increase for the providers of mandated and non-mandated services in the Department of Family Services, Health Department, Office to Prevent and End Homelessness, Fairfax-Falls Church Community Services Board, and Department of Neighborhood and Community Services.	0 / 0	\$0	\$3,000,000	\$3,000,000
94	2021	Multiple Need Areas*	Consolidated Community Funding Pool (CCFP)	FY 2021 starts a new two-year CCFP funding cycle so a 5% increase in funding is included. The CCFP is a partnership between the County and community non-profit and faith-based organizations which leverages funding from all partners.	0 / 0	\$0	\$584,939	\$584,939
95	2021	Multiple Need Areas*	Opportunity Neighborhoods	Funding is requested to support expansion of Opportunity Neighborhoods (ON) to a be determined area.	0 / 0	\$0	\$217,800	\$217,800
96	2021	Support Services	Congregate Meals and Home Delivered Meals-Increase in Local Cash Match	Increase in Local Cash Match requirements for the Congregate Meals and Home Delivered Meals grants primarily due to an increase in participation. Meals are provided at the Adult Day Health Care Centers, Senior Centers, County senior housing complexes or delivered directly to a participant's home if they are homebound and cannot prepare meals themselves.	0 / 0	\$0	\$150,000	\$150,000
97	2021	Support Services	Adult and Aging - Additional Positions to Address Increasing Caseloads	In the coming years, it is anticipated that there will be a significant increase in the older adult population. This funding will support case management in the Home Delivered Meals Program.	1 / 1	\$107,909	\$107,909	\$0

**Health and Human Services Resource Plan
FY 2019-FY 2021 Matrix of Services**

Version - January 30, 2018

ID	Needs Assessment		Description	Positions	Revenue	Expenditures	Net Cost	
	FY	Category						Program
98	2021	Support Services	Medicaid Waiver Redesign	Pursuant to DOJ settlement implementation, the Commonwealth of Virginia has redesigned the previously separate service delivery systems for people with intellectual disability (ID) and developmental disabilities (DD) into one Developmental Disabilities (DD) services system. The term “developmental disabilities” is now understood to include intellectual disability as well as disorders on the autism spectrum and other developmental disabilities. As of July 1, 2016, all CSBs throughout the Commonwealth, including the Fairfax-Falls Church CSB, became the single point of eligibility determination and case management for people with intellectual and developmental disabilities. CSB’s role and oversight responsibility have grown larger, and the number of people served is increasing. As of October 2016, there were approximately 2,000 Fairfax residents on the state waiting list for Medicaid Waivers, with about 1,000 of those considered to have “urgent need.” The U.S. Department of Justice has ordered the Commonwealth to develop waivers to address those waiting for services at the time of the settlement. Additional funding is needed to serve newly eligible individuals.	0 / 0	\$0	\$1,900,000	\$1,900,000
99	2021	Support Services	Commonwealth Coordinated Care Plus	Beginning December 1, 2017, clients are required to participate in this new managed care program, which includes six different MCOs, if clients are 65 or older; an adult or child living with a disability; living in a nursing facility; in a waiver program such as the CCC Plus Waiver (formerly Technology Assisted and Elderly or Disabled with Consumer Direction Waivers), or one of the 3 Developmental Disabilities waivers. This means that many of the CSB clients are required to enroll with one of the six MCOs which will have a significant impact on clinical and business operations. This will require the CSB to invest in more utilization management services and personnel, quality assurance services and personnel, more Medicaid billing services and personnel, and ongoing training of clinical personnel in meeting the different MCO medical necessity requirements.	8 / 8	\$0	\$869,000	\$869,000

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FY 2019-FY 2021 Matrix of Services**

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ID	Needs Assessment		Program	Description	Positions	Revenue	Expenditures	Net Cost
	FY	Category						
100	2021	Support Services	Support Coordinators	As of July 1, 2016, all CSBs throughout the Commonwealth, including the Fairfax-Falls Church CSB, became the single point of eligibility determination and case management for people with developmental disabilities. As a result, CSB's role and oversight responsibility, as well as, the number of people served has increased considerably. In FY 2015 CSB served 3,012 individuals in Developmental Disability Services and by FY 2017 the number of individuals served rose to 3,989. As of November, 1 2017 there were 2,080 individuals from Fairfax-Falls Church on the statewide waiting list for Medicaid Developmental Disability Waivers and another 708 individuals in the process of eligibility determination. Additional funding is needed to serve newly eligible individuals.				
101	2021	Support Services	Medically Fragile Program	The Medically Fragile program provides one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools. If a student is found eligible, services are mandated under federal law. The Medically Fragile program serves both full-time and preschool students. There has been a significant increase in the number of students found eligible for one-on-one nursing services between the 2014-2015 school year and the 2016-2017 school year. It is anticipated that this number will continue to grow as more medically fragile students are entering the school system at the age of preschool and remaining in the system until the completion of their school years.	0 / 0	\$0	\$298,258	\$298,258
102	2021	Support Services	Mediation/Restorative Justice Services for APP	County agencies have partnered with the non-profit Northern Virginia Mediation Service (NVMS) to create a cutting-edge model for restorative justice, the Alternative Accountability Program (AAP). The AAP integrates the restorative justice initiatives of the Police Department, Juvenile Court, Fairfax County Public Schools, and community service agencies. Still expanding, AAP has already produced dramatic results for both juvenile offenders and the participating agencies. Given the success of this program, JDRDC will expand contracted mediation services to clients who are required by the court.	0 / 0	\$0	\$75,000	\$75,000

* Programs that address multiple Needs Assessment Categories