

FAIRFAX COUNTY HEALTH AND HUMAN SERVICES

FISCAL YEAR 2020-2022 RESOURCE PLAN



Fairfax County
Health & Human Services



The foundation for thriving communities.

Resource Plan Overview

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

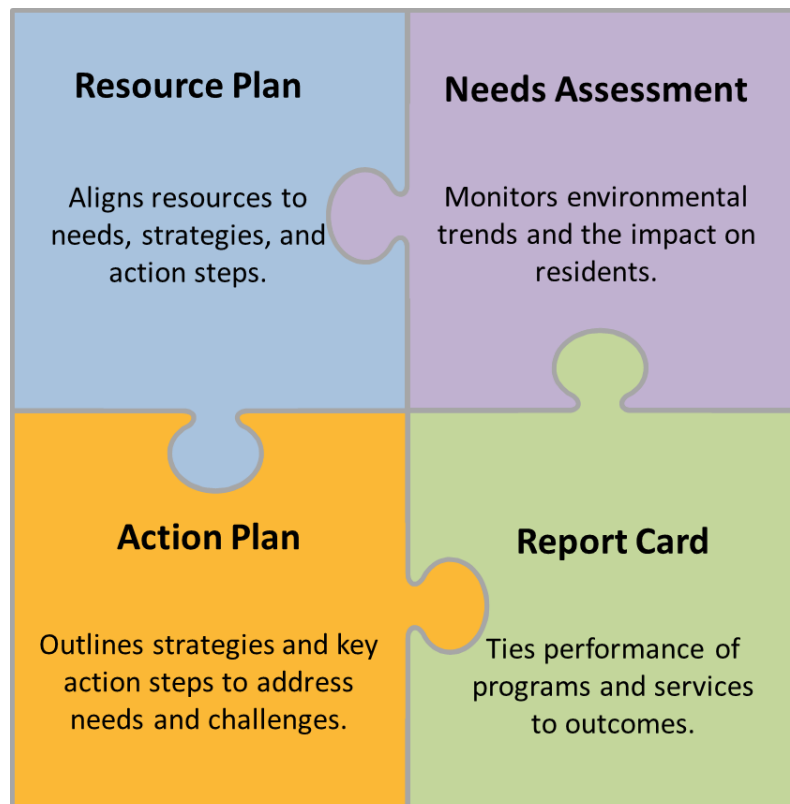
As part of the Fairfax County Board of Supervisors' Budget Guidance, HHS staff were directed to identify priority funding items that could **complement efforts to address needs identified in our community**. The guidance also stated that the Resource Plan should:

- 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. This is the second year that the plan was developed. This version identifies funding and staffing priorities for the next three fiscal years, FY 2020 through FY 2022.

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 continue to be updated?

The Resource Plan will be adjusted regularly. The plan will be extended to include five years. Updates will incorporate Capital Improvement Program and facility costs required to fully support service delivery objectives. As the plan and the process are updated, HHS will continue to implement community identified improvements to the plan.

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 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 Resource Plan identifies funding and staffing priorities for the next three fiscal years, FY 2020 through FY 2022. 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 2020-FY 2022 Summary (Page 6)

The Summary page shows total funding requests and associated new positions required for Fiscal Years 2020, 2021 and 2022 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 2020- FY 2022 Matrix of Services (Pages 7-20)

The Matrix of Services includes the program detail to support the FY2020-FY2022 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.

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

	2020		2021		2022		Total Sum of Net Cost	Total Sum of Positions
Needs Assessment Category	Total Net Cost	Total Positions	Total Net Cost	Total Positions	Total Net Cost	Total Positions	Total Net Cost	Total Positions
Access to Human Services Information	\$154,706	0.0	\$0	0.0	\$0	0.0	\$154,706	0.0
Affordable & Accessible Public Transportation Services	\$0	0.0	\$138,467	1.0	\$0	0.0	\$138,467	1.0
Affordable Child Care	\$1,000,000	0.0	\$1,176,497	3.2	\$0	0.0	\$2,176,497	3.2
Affordable Housing	\$1,066,211	2.0	\$0	0.0	\$0	0.0	\$1,066,211	2.0
Behavioral Health Services for Adults	\$5,026,850	12.0	\$8,107,156	10.0	\$5,614,832	9.0	\$18,748,838	31.0
Behavioral Health Services for Children & Youth	\$453,309	1.0	\$0	0.0	\$0	0.0	\$453,309	1.0
Domestic Violence	\$507,684	0.0	\$0	0.0	\$0	0.0	\$507,684	0.0
Early Education	\$1,989,074	15.5	\$1,000,000	0.0	\$2,237,647	24.0	\$5,226,721	39.5
Financial Assistance	\$155,907	12.0	\$891,445	11.0	\$718,059	7.0	\$1,765,411	30.0
Multiple Need Areas*	\$8,768,378	6.0	\$7,048,680	3.0	\$6,187,232	2.0	\$22,004,290	11.0
Support Services	\$3,711,123	31.0	\$2,042,488	19.5	\$3,001,049	28.0	\$8,754,660	78.5
Grand Total	\$22,833,242	79.5	\$20,404,733	47.7	\$17,758,819	70.0	\$60,996,794	197.2

* 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 2020 - FY 2022 Matrix of Services**

Version January 2, 2019

Item No.	FY	Needs Assessment Category	Program	Description	Positions		Revenue	Expenditures	Net Cost
FY20 - 1	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
FY20 - 2	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	\$1,500,000	\$1,500,000
FY20 - 3	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
FY20 - 4	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. However, this is a multi-year approach to build funding into the baseline; therefore, the \$200,000 represents the first year of the three year phase-in.	0	/ 0	\$0	\$200,000	\$200,000
FY20 - 5	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	\$2,024,000	\$2,024,000
FY20 - 6	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. 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
FY20 - 7	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.	12	/ 12	\$0	\$2,223,969	\$2,223,969

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Item No.	FY	Needs Assessment Category	Program	Description	Positions	Revenue	Expenditures	Net Cost
FY20 - 8	2020	Behavioral Health Services for Adults	Employment and Day Services for Individuals with Developmental Disabilities	The CSB was able to 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	\$2,469,641	\$0
FY20 - 9	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	\$2,802,881	\$2,802,881
FY20 - 10	2020	Early Education	School Readiness	Fund 36 new early childhood care slots in community based care settings.	0 / 0	\$0	\$540,000	\$540,000
FY20 - 11	2020	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	\$176,975	\$176,975
FY20 - 12	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 / 1	\$0	\$673,079	\$673,079
FY20 - 13	2020	Affordable Child Care	Office for Children	Fund the increase in the Child Care Assistance and Referral (CCAR) provider maximum reimbursable rate (MRR) implemented by the Commonwealth.	0 / 0	\$0	\$1,000,000	\$1,000,000
FY20 - 14	2020	Financial Assistance	Public Assistance-Positions to Address Caseload	Funding will support an additional unit to continue to address increasing caseloads. For several consecutive years, external audits identified material noncompliance in the Medicaid program. Since the County's investment in positions, staff has made considerable progress. 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	\$703,979	\$703,979	\$0
FY20 - 15	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
FY20 - 16	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 intake for Adult Protective Services, Adult Services, and the Area Agency on Aging. 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.	6 / 6	\$440,898	\$440,898	\$0

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FY 2020 - FY 2022 Matrix of Services**

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Item No.	FY	Needs Assessment Category	Program	Description	Positions			Revenue	Expenditures	Net Cost
FY20 - 17	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. In addition, in order to continue to operate clinical programs and maintain compliance with insurance rules new staff will need to be hired with the correct credentials.	10	/	10	\$0	\$1,185,000	\$1,185,000
FY20 - 18	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 December 2018 there were more than 2200 individuals from Fairfax-Falls Church on the statewide waiting list for Medicaid Developmental Disability Waivers and another 300 individuals in the process of eligibility determination. Additional funding is needed to serve newly eligible individuals.	5		5	\$280,321	\$598,707	\$318,386
FY20 - 19	2020	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	\$127,054	\$127,054
FY20 - 20	2020	Support Services	Administrative Positions	Increase the staffing and skill level of staff that provide financial supports for Title IV-E funding and changes through the Family First Preservation Services Act. Additional staff will allow DFS to meet the state's auditing standards for these programs.	1	/	1	\$0	\$120,310	\$120,310

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Item No.	FY	Needs Assessment Category	Program	Description	Positions			Revenue	Expenditures	Net Cost
FY20 - 21	2020	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	\$117,680	\$117,680
FY20 - 22	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 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.	5	/	5	\$0	\$704,542	\$704,542
FY20 - 23	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	\$222,156	\$222,156
FY20 - 24	2020	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
FY20 - 25	2020	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 2/2.0 FTE Public Health Nurse positions that are currently vacant.	0	/	0	\$0	\$246,618	\$246,618
FY20 - 26	2020	Affordable Housing	Bailey's Crossroads Community Shelter & Supportive Housing	In December 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.	2	/	2	\$0	\$629,100	\$629,100
FY20 - 27	2020	Affordable Housing	Patrick Henry Shelter Permanent Supportive Housing Expansion	The Patrick Henry Shelter will be expanding to accomodate a Permanent Supportive Housing Program, that will have 9 leased units.	0	/	0	\$0	\$437,111	\$437,111

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Item No.	FY	Needs Assessment Category	Program	Description	Positions	Revenue	Expenditures	Net Cost
FY20 - 28	2020	Domestic Violence	Domestic Violence Beds in South County	Fund operating costs associated with the expansion to the Artemis House to increase the number of Emergency Shelter spaces for victims and survivors of domestic violence. This will increase available beds from 56 to 84. \$500,000 was funded at FY2018 carryover in support of partial year FY2019 funding. An additional \$507,684 is needed for full year funding for FY2020.	0 / 0	\$0	\$507,684	\$507,684
FY20 - 29	2020	Support Services	Lewinsville Center	The project includes a new Senior Independent Living Residence that opened in October 2018 and provides 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.	3 / 3	\$15,010	\$531,245	\$516,235
FY20 - 30	2020	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 (opioid/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
FY20 - 31	2020	Behavioral Health Services for Children & Youth	CSA	Fund a CSA provider liaison to enhance the ability to monitor the quality and effectiveness of purchased behavioral health services.	1 / 1	\$0	\$123,309	\$123,309
FY20 - 32	2020	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax	Expand existing Children's Regional Crisis Response (CR2) Program.	0 / 0	\$0	\$100,000	\$100,000
FY20 - 33	2020	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax	Expand Multicultural Mental Health Services through contracted community or telehealth services. Estimated cost of \$100 per hour for 1,300 children and youth.	0 / 0	\$0	\$130,000	\$130,000
FY20 - 34	2020	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax	Provide psychiatric consultations for pediatricians or family physicians treating children and youth in need of psychiatric care, but unable to access services due to a severe shortage of child psychiatrists in Northern Virginia who accept public or private insurances. Funding will be used to provide consultations via telephonic mechanisms for at least 250 children and youth a year.	0 / 0	\$0	\$100,000	\$100,000
FY20 - 35	2020	Early Education	School Health Aide FTE increase	School Health Aide (SHA) positions (199 total) were established at .64 FTE based on the SHAs working 35 hrs./week for 37 weeks plus 40 hours of required/recommended training and supplemental hours used to prepare for the beginning and ending of the school year (1,335 hrs.). This calculation did not consider the cost of annual leave hours being accrued by these employees, and paid out in addition to the 1,335 of in-school hours. It also did not take into account that SHAs are paid for 2 holidays (July 4th and Labor Day) that fall outside of the school year. This addendum requests to increase the FTE for 199 SHA positions to .71 FTE, resulting in a total increase of 13.7 FTE	14 / 14	\$0	\$599,020	\$599,020
FY20 - 36	2020	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.	5 / 5	\$0	\$155,907	\$155,907
FY20 - 37	2020	Support Services	Administrative Positions	Increase the staffing that provide support for the ICC and Resource Team that use CSA funding. Additional staff will allow DFS to keep pace with the workload impacted by the expansion of ICC and RT.	1 / 1	\$0	\$87,586	\$87,586

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FY 2020 - FY 2022 Matrix of Services**

Version January 2, 2019

Item No.	FY	Needs Assessment Category	Program	Description	Positions			Revenue	Expenditures	Net Cost
FY20 - 38	2020	Support Services	Director of Administration	The Health Department established an Office of Administration to consolidate the HR and fiscal functions and to strengthen its infrastructure. Although the current HR and fiscal leadership have expertise that is vital to the continued stability of the department's core business and fiscal operations, the department needs a strategist to lead the Office of Administration to advance organizational design efforts underway to strategically align the department's policy, funding, programs and practice to create healthy populations and environments.	1		1	\$0	\$176,290	\$176,290
FY20 - 39	2020	Support Services	Environmental Health Services: Consumer Protection Program	Funding for an Environmental Health Services Program Manager. The position will allow HD to adequately prevent, respond, and minimize exposure to environmental health risks in the community.	0	/	0	\$0	\$155,698	\$155,698
FY20 - 40	2020	Support Services	Office for Women and Domestic and Sexual Violence Services	Enhance hotline technology to 1 - provide greater access to services to diverse and underserved populations; 2 - standardize staff and volunteer training; 3 - improve out come measures.	0	/	0	\$0	\$150,239	\$150,239
FY20 - 41	2020	Support Services	Prevention Services	Convert Benefit Eligible position to a Merit position (Social Services Specialist II) to support the Parenting Education Programs. In addition to preparing and facilitating the classes, the position must conduct outreach and relationship management with faith-based and community organizations and businesses to provide space and resources for the classes. The position also requires managing volunteers and paid contractual staff. Full-time hours are needed as the position needs to be able to facilitate multiple classes per week to be able to serve at-risk families.	1	/	1	\$0	\$48,548	\$48,548
FY20 - 42	2020	Support Services	Prevention Services	Establish a position for the BeFriend-A-Child program. The program matches adult volunteer mentors with children, between the ages of 5 and 12, who have experienced trauma. The mentors provide positive adult role models for the children and their families. The position will allow DFS to continue to expand access to services by recruiting, training, and supporting additional mentors. This funding is needed to replace loss of VISTA commitment.	1	/	1	\$0	\$129,025	\$129,025
FY20 - 43	2020	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	\$269,474	\$269,474
FY21 - 1	2021	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	\$138,467	\$138,467
FY21 - 2	2021	Multiple Need Areas*	Consolidated Community Funding Pool (CCFP)	FY 2021 starts a new two-year CCFP funding cycle. 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

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FY21 - 3	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	\$1,500,000	\$1,500,000
FY21 - 4	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	\$1,100,000	\$1,100,000
FY21 - 5	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 second year of the three year phase-in.	0	/	0	\$0	\$200,000	\$200,000
FY21 - 6	2021	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
FY21 - 7	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 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.	10	/	10	\$0	\$2,207,156	\$2,207,156
FY21 - 8	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

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FY21 - 9	2021	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	\$0	\$0
FY21 - 10	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
FY21 - 11	2021	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. There will only be an estimated \$600k coming from the Commonwealth, which will not fully cover the cost of this initiative. Phase 2 is scheduled to be implemented on July 1, 2021 (FY 2022).	0 / 0	\$0	\$2,100,000	\$2,100,000
FY21 - 12	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	\$732,420	\$732,420
FY21 - 13	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
FY21 - 14	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. 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. This is a multi-year approach to addressing the increase in caseloads.	6 / 6	\$767,217	\$767,217	\$0
FY21 - 15	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

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FY21 - 16	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	\$172,000	\$172,000
FY21 - 17	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 December 2018 there were over 2200 individuals from Fairfax-Falls Church on the statewide waiting list for Medicaid Developmental Disability Waivers and another 300 individuals in the process of eligibility determination. Additional funding is needed to serve newly eligible individuals. The DBHDS Commissioner had pledged to eliminate the priority 1 waitlist by FY 2022. The CSB presently has over 500 individuals on the priority one wait list. One support coordinator per 20 waivers issued will be needed.	6	/	6			
FY21 - 18	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. 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	\$306,623	\$306,623
FY21 - 19	2021	Multiple Need Areas*	Opportunity Neighborhoods	Funding is requested to support expansion of Opportunity Neighborhoods (ON) to the Centreville/Chantilly area of Region 3.	0	/	0	\$0	\$226,599	\$226,599
FY21 - 20	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

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FY21 - 21	2021	Support Services	School Health-Public Health Nurses	Funding will support 5/5.0 FTE's (PHN II), 1/1.0 FTE (PHN III) and 1/1.0 FTE (PHN IV-Manager) to address Public Health Nursing shortages in the school setting. This is part of a multi-year request to reach the program target of 1:2,000, PHN:student ratio. 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 PHNs has not kept pace. During the 2011-2012 school year, there were 47,511 students with health conditions supported by 71 PHNs. During the 2015-2016 school year, there were 58,800 students with health conditions supported by 73 PHNs. During 2016-2017 school year there were 68,887 students with health conditions with no increase in PHN positions. 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.	7	/	7	\$0	\$854,049	\$854,049
FY21 - 22	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. Funding supports 30 slots at McNair Upper School, also.	4	/	3.2	\$705,990	\$882,487	\$176,497
FY21 - 23	2021	Domestic Violence	Domestic Violence Beds in East County	This is funding to expapnd capacity for domestic violence shelters in East County. Annual operation costs of \$800K are need to operate domestic violence shelters. Additional undetermined amount of funding maybe needed to renovate or ready the available building for shelter operations. Staff are working to identify and secure a location for the beds. If space becomes available prior to FY2021, a request for partial year funding will be submitted at quarterly review.	0	/	0	\$0	\$0	\$0
FY21 - 24	2021	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.	0	/	0	\$0	\$551,439	\$551,439
FY21 - 25	2021	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
FY21 - 26	2021	Affordable Child Care	Office for Children	Increase Child Care Assistance and Referral fee scale to 350% of the FPL.	0	/	0	\$0	\$1,000,000	\$1,000,000
FY21 - 27	2021	Financial Assistance	Public Asssistance-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.	4	/	4	\$0	\$159,025	\$159,025

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FY22 - 1	2022	Multiple Need Areas*	Consolidated Community Funding Pool (CCFP)	FY 2022 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
FY22 - 2	2022	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	\$1,500,000	\$1,500,000
FY22 - 3	2022	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	\$1,100,000	\$1,100,000
FY22 - 4	2022	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
FY22 - 5	2022	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.	9 / 9	\$0	\$1,814,832	\$1,814,832
FY22 - 6	2022	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
FY22 - 7	2022	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	\$0	\$0
FY22 - 8	2022	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	\$2,040,306	\$2,040,306

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FY22 - 9	2022	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	\$197,341	\$197,341
FY22 - 10	2022	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. Based upon the Commonwealth's funding of Phase 1 of the plan, it is anticipated that there will be a significant funding shortfall from DBHDS for Phase 2.	0	/ 0	\$0	\$23,000,000	\$0
FY22 - 11	2022	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	\$718,059	\$718,059
FY22 - 12	2022	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
FY22 - 13	2022	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; case management in the Home Delivered Meals Program; and Intake for Adult Protective Services, Adult Services, and the Area Agency on Aging. Positions are specifically needed to address increasing caseloads in mandated programs. This is a multi-year approach to addressing the increase in caseloads.	7	/ 7	\$879,366	\$879,366	\$0
FY22 - 14	2022	Support Services	Medcally 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	\$172,000	\$172,000

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FY22 - 15	2022	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 December 2018 there were more than 2200 individuals from Fairfax-Falls Church on the statewide waiting list for Medicaid Developmental Disability Waivers and another 300 individuals in the process of eligibility determination. Additional funding is needed to serve newly eligible individuals. The DBHDS Commission had pledged to eliminate the priority 1 waitlist by FY 2022. The CSB presently has over 500 individuals on the priority one wait list. One support coordinator per 20 waivers issued will be needed.	6	/	6			
FY22 - 16	2022	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	\$231,000	\$231,000
FY22 - 17	2022	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
FY22 - 18	2022	Support Services	School Health-Public Health Nurses	Funding will support 5/5.0 FTE's (PHN II), 1/1.0 FTE (PHN III) and 1/1.0 FTE (PHN IV-Manager) to address Public Health Nursing shortages in the school setting. This is part of a multi-year request to reach the program target of 1:2,000, PHN:student ratio. 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 PHNs has not kept pace. During the 2011-2012 school year, there were 47,511 students with health conditions supported by 71 PHNs. During the 2015-2016 school year, there were 58,800 students with health conditions supported by 73 PHNs. During 2016-2017 school year there were 68,887 students with health conditions with no increase in PHN positions. 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.	7	/	7	\$0	\$854,049	\$854,049
FY22 - 19	2022	Affordable Child Care	School Age Child Care (SACC) Rooms	Funding supports SACC Centers at Sully Community Center and Lorton Community Center.	0	/	0	\$0	\$0	\$0

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FY22 - 20	2022	Support Services	Sully Community Center & Lorton Community Center Openings	Funding is requested for the scheduled 2022 opening of these two new facilities that will also house Senior Center programming that is currently in leased space in their respective communities. In alignment with other NCS community centers, additional programs and services will be provided to serve youth and families as well as a variety of community partners and organizations. The centers will offer a safe, structured environment for individuals of all ages, abilities and backgrounds to learn, play and engage with the community around them. Programs provided at each location will be as diverse as the needs and interests of the communities they serve. The request for funding supports personnel services to ensure adherence to best practice standards around participant/staff ratios, operating services funding to support program and service demand, and one-time expenses associated with opening a new facility. The proposed personnel and operating budget allocations align with similar current facilities operated by NCS.	8	/	8	\$60,000	\$1,960,000	\$1,900,000
FY22 - 21	2022	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