

FY 23 Health and Human Services Resource Plan

FY 2023 HHS Resource Plan Items										FY 2023 Advertised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Strategic Plan Priority Areas	Prior Year Resource Plan	Advertised Budget	Advertised FTEs
1-ART	2023	Addiction and Recovery Treatment Services	Detoxification & Cornerstones' Behavioral Health Services II Clinician to Support Marcus Alert, Case Management, and Medicaid Billing Expansion: A part-time BHS II position is requested for Cornerstones to provide state-mandated conflict-free case management, as well as specialized case management, addressing the prolonged needs of clients with serious mental illness. The full-time BHS II position would be for the Detoxification Diversion Team, a mobile unit focused on diverting individuals experiencing drug and alcohol crisis in the community to detox.	Recurring	2.00	1.50	\$ 134,858	Health	No	\$ 134,858	1.50
2-ART	2023	Addiction and Recovery Treatment Services	Detoxification Senior Clinician: ARTS Medicaid Billing Expansion: Additional funding is requested to convert a part-time, non-merit Sr. Clinician position to a full-time, merit Senior Clinician for the Detoxification Center. The Detoxification Center's part-time Sr. Clinician position has not been filled for more than 90 days since inception. The lack of benefits with this position make it difficult to retain a clinician. In addition, new DMAS Addiction Recovery Treatment Services mandates that most billable clinical services be provided by a licensed or licensed-eligible clinician.	Recurring	1.00	1.00	\$ 127,867	Health	No	\$ 127,867	1.00
3-ART	2023	Addiction and Recovery Treatment Services	Detoxification and Cornerstones' Registered Nurses: As a result of the opioid epidemic, the pandemic, new Medicaid requirements, as well as to ensure revenue maximization, additional funding is requested to convert a part-time, non-merit Licensed Practical Nurse position to a full-time, merit Registered Nurse for the Detoxification Center, as well as convert a full-time, Licensed Practical Nurse position to a full-time, merit Registered Nurse position for Cornerstones.	Recurring	2.00	2.00	\$ 294,329	Health	No	\$ 294,329	2.00
1-AA	2023	Adult & Aging	Department of Family Services Adult & Aging Training Unit: This request would establish a training unit to meet a long-standing need to formalize and provide consistent training and learning tools to improve staff development and quality work.	Recurring	3.00	3.00	\$ 396,192	Efficient & Effective Government; Empowerment and Support for Residents Facing Vulnerability; Safety and Security	No	Not Proposed	Not Proposed
2-AA	2023	Adult & Aging	APS Social Services III & APS Supervisor: An additional APS Social Services Specialist III position is requested to ensure that DFS meets state requirements while the number of investigations remains one of the highest in the state and the percent of clients determined to need protective services has increased to nearly three quarters of all investigations. A new APS Social Services Supervisor is requested to address the ratio of supervisors to workers for APS in the South County and Annandale units, which are both currently 1:8.	Recurring	2.00	2.00	\$ 272,264	Empowerment and Support for Residents Facing Vulnerability; Safety and Security	No	Not Proposed	Not Proposed
3-AA	2023	Adult & Aging	Adult Services/ Social Services Specialist III: A Social Services Specialist position is requested to ensure that DFS meets state requirements. The number of APS investigations remains one of the highest in the state and the percent of clients determined to need protective services has increased to nearly three quarters of all investigations (902 of the 1255 investigations).	Recurring	1.00	1.00	\$ 129,867	Empowerment and Support for Residents Facing Vulnerability; Housing and Neighborhood Livability; Safety and Security	No	Not Proposed	Not Proposed

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4-AA	2023	Adult & Aging	Nutrition Services - Registered Dietician and Case Manager: A Registered Dietician (RD) is requested to manage Congregate Meals sites and menu planning for congregate sites and Meals on Wheels. The RD is a new state requirement to oversee nutrition counseling and education. An additional Nutrition Social Services Specialist is requested to address the caseload imbalance, as well as to allow for more intensive casework based upon clients' individual needs.	Recurring	2.00	2.00	\$ 272,264	Empowerment and Support for Residents Facing Vulnerability; Health	No	Not Proposed	Not Proposed
1-BH	2023	Behavioral Health	Family Support Partner Services: This request would fund services for 100 self-referred families annually with 10-20 hours of family support partner services. In addition, it would fund Family Support Partner (FSP) participation in 300 family resource meetings and family partnership meetings annually. FSPs are trained parents of young adults with mental health issues who provide support, education, and assistance with accessing services to parents of children and youth with mental health issues.	Recurring	0.00	0.00	\$ 200,000	Health	Yes	\$ 346,319	0.00
2-BH	2023	Behavioral Health	Commitment, Competency, and Guardianship Evaluations: A clinical Psychologist position is requested to provide mandatory independent evaluations to meet increased demand of civil commitment hearings. In addition, this position would provide competency and guardianship evaluations, which are much needed services for the community.	Recurring	1.00	1.00	\$ 149,864	Empowerment and Support for Residents Facing Vulnerability; Safety & Security	No	\$ 150,364	1.00
3-BH	2023	Behavioral Health	Evidenced-Based Practice Training for Behavioral Health Clinicians: Funding would train 220 clinicians who work in child-serving behavioral settings in evidenced-based practices, as well as provide consultative services and quality assurance. Evidence-based practices in behavioral health care are interventions proven by research to be effective in addressing specific mental health and substance use disorders, resulting in children and youth having reduced symptoms and risk behaviors, and improved functioning at home, in school, and in the community.	Recurring	0.00	0.00	\$ 125,000	Health	Yes	Not Proposed	Not Proposed
1-EC	2023	Child Care & Early Childhood Education	New SACC Center at Lorton Community Center: Funding would support the new SACC center that will be opening at the Lorton Community Center in FY 2023. The SACC program will operate two rooms at this location with approximately 70 new slots.	Recurring	2.00	1.60	\$ 114,340	Economic Opportunity; Education and Lifelong Learning; Empowerment and Support for Residents Facing Vulnerability	No	\$ 114,340	2/1.6
1-CW	2023	Child Welfare	Community of Clinical Practice Team and Child Welfare Institute Leadership Team: Funding is requested to establish a Community of Clinical Practice Team and build out the Child Welfare Institute leadership team to strengthen and support clinical practice.	Recurring	3.00	3.00	\$ 402,959	Efficient & Effective Government; Empowerment and Support for Residents Facing Vulnerability; Safety & Security	No	Not Proposed	Not Proposed

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2-CW	2023	Child Welfare	Fairfax County Child Advocacy Center - Safe Spot Contract: Funding would support the services provided by Safe Spot, the Fairfax County Child Advocacy Center. These services include forensic interviews, family advocacy work, and evidence-based clinical services to victims of physical and sexual abuse cases and to facilitate multi-disciplinary teams to plan for needed medical and mental health services.	Recurring	0.00	0.00	\$ 377,522	Empowerment and Support for Residents Facing Vulnerability; Safety & Security	No	\$ 377,352	0.00
1-CSA	2023	Children's Services Act	Two Management Analyst II Positions in CSA: One new position in Utilization Review is requested to allow for greater flexibility of meeting the demands of the system; enabling utilization review analysts to provide more technical assistance to case managers as treatment and intervention options are explored to best serve the needs of the youth and families serve proactively and when cases are reviewed. One new position in Continuous Quality Improvement is requested to enable the unit to have a broader role in improving the quality of service delivery through training of case managers, communication/outreach, and data analytics.	Recurring	2.00	2.00	\$ 247,855	Efficient & Effective Government; Health; Empowerment and Support for Residents Facing Vulnerability	No	Not Proposed	Not Proposed
1-CC	2023	Community Centers	Original Mt. Vernon High School: These positions would support expanded operations at the Original Mt. Vernon High School. While much of the building will undergo renovations over the next several years, the South County Teen and Senior Centers have relocated there and will continue operations while construction is completed in other areas. Significantly increased space for the Teen and Senior centers compared to their previous locations will result in expanded programming and increased attendance.	Recurring	7.00	6.25	\$ 570,259	Cultural and Recreational Opportunities; Economic Opportunity; Education and Lifelong Learning; Health; Mobility and Transportation	No	\$ 130,359	1.00
2-CC	2023	Community Centers	Inclusion and Therapeutic Recreation Programming Support at Sully Community Center: This position would support the management of the Sensory Room at the center and inclusion programming and consultative activities to ensure that residents of all ages and abilities are able to actively and fully participate in center activities and opportunities. A dedicated position is required for this work due not only to the volume of work associated with the role, but also the necessary expertise, credentials, and certifications.	Recurring	1.00	1.00	\$ 107,834	Cultural and Recreational Opportunities; Education and Lifelong Learning; Empowerment and Support for Residents Facing Vulnerability; Health	No	\$ 107,834	1.00
3-CC	2023	Community Centers	Lorton Community Center: This request is for full-year funding for the positions and operating costs associated with opening the new Lorton Community Center. This facility will be co-located with the new renovated library as well as space for the Lorton Community Action Center.	Recurring	9.00	8.50	\$ 1,417,280	Cultural and Recreational Opportunities; Education and Lifelong Learning; Empowerment and Support for Residents Facing Vulnerability; Health	Yes	\$ 1,417,280	9/8.5

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4-FP	2023	Consolidated Community Funding Pool	Consolidated Community Funding Pool: Increases the baseline funding by 5% over next two years.	Recurring	0.00	0.00	\$ 614,186	Cultural and Recreational Opportunities; Economic Opportunity; Education and Lifelong Learning; Empowerment and Support for Residents Facing Vulnerability; Health; Housing and Neighborhood Livability	Yes	\$ 614,186	0.00
1-DT	2023	Data & Technology	Health Department Information Technology Positions: These positions would support agency needs associated with IT and public health initiatives, data management, HIPAA, and security controls.	Recurring	6.00	6.00	\$ 777,505	Efficient & Effective Government; Health	Yes	Not Proposed	Not Proposed
1-DF	2023	Diversion First	Co-Responder Program: The Co-Responder Program would provide crisis response to 9-1-1 calls related to behavioral health issues. The program will consist of four Co-Responder teams comprised of a CIT-trained police officer and a Crisis Intervention Specialist from the CSB, CSB Behavioral Health Liaisons at the Department of Public Safety Communications, and Peer Recovery Specialists to provide support when a law enforcement co-response is not needed and to provide follow-up post-crisis intervention.	Recurring	17.00	17.00	\$ 2,178,792	Health; Safety and Security	No	\$ 2,178,792	17.00
2-DF	2023	Diversion First	Emergency Services/Mobile Crisis/Merrifield Crisis Response Center Supervisor: An Emergency Services/Mobile Crisis Supervisor position is requested to provide administrative and clinical support to recent expansion efforts of crisis services. Additionally, the position will support community-based needs of Marcus Alert. Since 2016, the CSB, in collaboration with public safety partners, has implemented strategies to meet the evolving needs of the community to divert individuals from potential arrest, incarceration, and hospitalization.	Recurring	1.00	1.00	\$ 144,567	Health; Safety and Security	No	\$ 144,567	1.00
3-DF	2023	Diversion First	Behavioral Health Specialist I: Two Behavioral Specialist I positions are requested to support additional needs of individuals identified at the Adult Detention Center, Courts, and CSB Emergency Services who have been referred for services with the Behavioral Health Outpatient Program.	Recurring	2.00	2.00	\$ 201,768	Health; Safety and Security	No	\$ 201,768	2.00
4-DF	2023	Diversion First	Behavioral Health Supervisor: A Behavioral Health Supervisor is requested to support additional needs of individuals identified at the Adult Detention Center, Courts, and CSB Emergency Services who have been referred for services with the Behavioral Health Outpatient Program.	Recurring	1.00	1.00	\$ 140,397	Health; Safety and Security	No	\$ 140,397	1.00

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5-DF	2023	Diversion First	Housing & Support Services Funds: Funding would provide eight additional housing units and clinical support services for the Diversion First Housing Program. The housing population are those who need diversion from the criminal justice system and are homeless, have a serious mental illness, or a co-occurring disorder. Housing with clinical supports improves the well-being, self-sufficiency, stability, and health outcomes for the individuals served. Targeted clinical supports would be offered to individuals who demonstrate a need for specific skill-building and lack insurance coverage for this service.	Recurring	0.00	0.00	\$ 200,000	Health; Housing and Neighborhood Livability	Yes	\$ 212,800	0.00
6-DF	2023	Diversion First	Public Safety Communications Operations Supervisor Positions: These positions would support the CSB's Behavioral Health Liaisons and Virginia's Marcus Alert initiative. These positions would intervene and provide customized, collaborative services between the Department of Public Safety Communications and CSB focused on better outcomes and more efficient use of the Co-Responder Team.	Recurring	4.00	4.00	\$ 495,771	Health; Safety and Security	No	\$ 123,943	1.00
7-DF	2023	Diversion First	Community Response Team Analyst Position: This position would support the Community Response Team (CRT) and serve as a liaison throughout the Diversion First continuum of services. The CRT is part of the Diversion First program and proactively focuses on people in the community who are "super-utilizers" of services, frequently cycling through public safety, behavioral health, and emergency rooms. The goal of the CRT is to intervene and provide customized, collaborative services focused on better outcomes and more efficient use of services.	Recurring	1.00	1.00	\$ 106,332	Safety & Security	No	\$ 107,832	1.00
8-DF	2023	Diversion First	Diversion First Probation Counselor II: To support the county's Diversion First initiative, one Probation Counselor II is requested to provide intensive supervision in the community in lieu of incarceration, which decreases the jail population and improves residents' access to treatment and their chances of maintaining employment and housing, avoiding county costs to house inmates.	Recurring	1.00	1.00	\$ 117,576	Safety and Security	Yes	\$ 118,576	1.00
9-DF	2023	Diversion First	Co-Responder Model Supporting Behavioral Health Crisis Calls: This request is for eight police officers and one police supervisor to support the Co-Responder Model, which pairs a Crisis Intervention Specialist and a CIT-trained police officer to respond to 9-1-1 calls that are related to behavioral health issues.	Recurring	9.00	9.00	\$ 1,593,629	Safety and Security	No	\$ 1,593,629	9.00
1-DS	2023	Domestic & Sexual Violence	Partner Development & Outreach Coordinator: This position would expand, restructure, and strengthen essential services – the Domestic and Sexual Violence 24/7 Crisis Line (Hotline) and the Lethality Assessment Protocol (LAP) crisis line, and work with communities to develop and implement alternative, community-based responses (co-responder and restorative justice) for victims of domestic and sexual violence, stalking, and human trafficking.	Recurring	1.00	1.00	\$ 142,397	Health; Safety and Security	No	Not Proposed	Not Proposed

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2-DS	2023	Domestic & Sexual Violence	Hospital Accompaniment Specialist: This position would help build capacity in two areas: the hospital accompaniment program and sexual violence prevention, education, and outreach.	Recurring	1.00	1.00	\$ 118,076	Empowerment and Support for Residents Facing Vulnerability Health; Safety and Security	No	\$ 118,076	1.00
3-DS	2023	Domestic & Sexual Violence	Counseling Services Intake Coordinator and Quality Assurance Supervisor: The Intake Coordinator would serve as the central hub for seamless service entry for persons impacted by interpersonal violence who are seeking clinical services and would allow for DSVS to streamline the process of clients accessing clinical services. This position would also relieve the administrative assistant of this add-on role and create a true intake process within DSVS. The proposed Clinical Services Supervisor would add capacity to the Clinical Services unit and work alongside the two existing Clinical Services Supervisors. DSVS provides the only short-term free trauma recovery counseling service in Fairfax County specifically for persons impacted by interpersonal violence.	Recurring	2.00	2.00	\$ 260,473	Efficient and Effective Government; Empowerment and Support for Residents Facing Vulnerability Health; Safety and Security	No	\$ 260,473	2.00
1-ET	2023	Employment & Training	WIOA Subrecipient Monitoring Contract: Funding is requested for a Workforce and Innovation Opportunity Act (WIOA) grant monitor.	Recurring	0.00	0.00	\$ 100,000	Efficient & Effective Government	No	Not Proposed	0.00
1-EPH	2023	Epidemiology & Population Health	Embedded Population Health Epidemiologists: Embedded epidemiologists at CSB and DFS would provide actionable data and monitoring and evaluation capabilities. The embedded epidemiologists also would benefit from the subject matter expertise of CSB and DFS colleagues while maintaining the strong oversight and range of epidemiological supports available from Health Department colleagues.	Recurring	2.00	2.00	\$ 297,329	Health	Yes	Not Proposed	Not Proposed
2-EPH	2023	Epidemiology & Population Health	Epidemiologist II - District Epidemiologist: This additional position will help absorb COVID-19- specific containment demands when the county returns to non-emergency status. Currently, increasing disease burden, largely due to COVID-19, is severely limiting containment efforts for more than 70 other reportable communicable diseases.	Recurring	1.00	1.00	\$ 135,034	Health	No	\$ 136,804	1.00
1-FA	2023	Financial Assistance	Public Assistance - Positions to Address Caseload: Additional positions are requested to meet the increased demand due to population growth, the Affordable Care Act, and the impact of the COVID-19 pandemic.	Recurring	7.00	7.00	\$ 742,748	Empowerment and Support for Residents Facing Vulnerability	Yes	\$ 717,301	7.00
2-FA	2023	Financial Assistance	Human Service Worker III (Family Assistance Worker Supervisor): This position would allow for the existing supervisor to strategically delegate elements of their portfolio and focus on engagements that advance a social determinants of health approach. The volume and scope of responsibilities encompassed in financial eligibility screening has expanded over the last several years.	Recurring	1.00	1.00	\$ 112,272	Health	Yes	Not Proposed	Not Proposed
1-MP	2023	Multiple	Financial Specialist III Lead for Budget Unit: An additional Financial Specialist III position is requested to support the increased workload in DFS.	Recurring	1.00	1.00	\$ 142,397	Efficient and Effective Government	No	Not Proposed	Not Proposed

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2-MP	2023	Multiple	Human Resources Generalist Position in DFS Human Resources: An additional Human Resources Generalist II position in DFS is requested to address anticipated employee relations issues due to the impending collective bargaining work environment.	Recurring	1.00	1.00	\$ 129,867	Efficient and Effective Government	No	Not Proposed	Not Proposed
3-MP	2023	Multiple	DFS Director of Equity & Inclusion: This request is a DFS Director of Equity and Inclusion position. This position will lead the implementation of the One Fairfax policy, focusing on advancing equity in alignment with DFS' strategic priorities and promoting fairness and justice in public policy.	Recurring	1.00	1.00	\$ 167,002	Efficient and Effective Government	No	Not Proposed	Not Proposed
4-MP	2023	Multiple	HHS Contract Rate Increases Contract Rate Adjustment: This request is for a 2% contract rate increase for contracts with Health and Human Services agencies.	Recurring	0.00	0.00	\$ 2,300,000	Cultural and Recreational Opportunities; Economic Opportunity; Education and Lifelong Learning; Efficient and Effective Government Health; Mobility and Transportation; Safety and Security	Yes	\$ 2,300,000	0.00
5-MP	2023	Multiple	Health Department Human Resources Generalist II: This additional position would support the complex HR needs of the diverse workforce that has increased its merit position count significantly over the last several budget cycles.	Recurring	1.00	1.00	\$ 129,367	Health	No	Not Proposed	Not Proposed
6-MP	2023	Multiple	Health Department Agency Workforce Development Capacity Building: These positions are requested to create the Workforce Development Unit and support capacity to develop, implement, and evaluate agency-wide workforce development strategies and core competencies.	Recurring	4.00	4.00	\$ 524,798	Health	No	Not Proposed	Not Proposed
1-OA	2023	Older Adults	Community Assessment Survey for Older Adults: Funding is requested for the Community Assessment Survey for Older Adults to inform the work of the five-year strategic plan, SHAPE the Future of Aging. The survey will provide national benchmarking and inform of gaps and needs in services for future planning.	Recurring	0.00	0.00	\$ 90,000	Cultural and Recreational Opportunities; Economic Opportunity; Education and Lifelong Learning; Efficient & Effective Government; Health; Housing and Neighborhood Livability; Mobility and Transportation	No	Not Proposed	Not Proposed

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1-OSU	2023	Opioid and Substance Use Task Force	Medication for Medication Assisted Treatment: The Sheriff's Office is launching a jail-based Medication Assisted Treatment program to establish high impact, evidence-based approaches to the opioid epidemic that will support community members at greatest risk of overdose, as well as recidivism and ongoing involvement with the criminal justice system.	Recurring	0.00	0.00	\$0	Health	Yes	Not Proposed	Not Proposed
2-OSU	2023	Opioid and Substance Use Task Force	Correctional Health Nurse I: These positions would support the implementation of jail-based Medication Assisted Treatment (MAT). These positions will provide 24/7 coverage in order to implement a new evidence-based approach to treating opioid and other addictions. These positions would align with best practice approaches for use of LPNs; they would cover the more routine tasks such as medication administration, as-needed fill-in tasks, coordination with lab orders, and providing support to RNs. The RNs would then be freed up to provide the more clinically-intense MAT inductions and booking screening processes required for this effort.	Recurring	3.00	3.00	\$ 398,400	Health	Yes	\$ 398,400	3.00
1-ON	2023	Opportunity Neighborhoods	Opportunity Neighborhoods: Expands Opportunity Neighborhoods (ON) into an additional area of the county through a contract with a community-based organization. ON currently operates five areas in the county and this new location in FY 2023 would be the sixth. During that time, no new positions have been added to support and coordinate the ON program. The request is for one new position to help coordinate ON efforts across the County and operating expenses to support the new ON area.	Recurring	1.00	1.00	\$ 406,391	Cultural and Recreational Opportunities; Economic Opportunity; Education and Lifelong Learning; Efficient & Effective Government; Health; Empowerment and Support for Residents Facing Vulnerability Housing and Neighborhood Livability; Safety and Security	Yes	Not Proposed	Not Proposed
1-SH	2023	School Health	School Health PHN for Falls Church City Public Schools: FCCPS requests this position to decrease the nurse: student ratio, which is currently at 1:2,500. The new position would allow a greater nurse presence in the school district with a corresponding increase in the ability to address some of the critical health barriers to learning. Additional nursing services will also support staff training and implementation and monitoring of health care plans in the classroom and other school settings. The City will pay the full cost of the position.	Recurring	1.00	1.00	\$ 124,928	Health	No	\$ 124,928	1.00

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2-SH	2023	School Health	Senior School Health Aide (SHA): This new position would expand the team of Senior School Health Aides (SHAs) to five in alignment with the five school health regions. The Senior SHAs support staff orientation, training, mentoring, quality assurance, and service delivery improvements for the 225 SHAs working across the county in public school sites. The Senior SHAs ensure adequate coverage in schools with high volume or complex needs, and for staff vacancies and absences in all schools.	Recurring	1.00	0.91	\$ 85,159	Health	Yes	Not Proposed	Not Proposed
1-YT	2023	Youth	Expansion of Boys & Girls Club of Greater Washington Out-of-School Time Program: Expands the Boys and Girls Club of Greater Washington's out-of-school time programming to the Annandale area. This service is currently provided through a sole source contract at two locations in Murraygate and Chantilly and through CCFP funds in Culmore.	Recurring	0.00	0.00	\$ 64,777	Cultural and Recreational Opportunities; Education and Lifelong Learning; Empowerment and Support for Residents Facing Vulnerability; Health; Safety and Security	No	Not Proposed	Not Proposed