

**Health and Human Services Resource Plan Summary by Strategic Plan Priority Area
FY21 - FY23**

Primary Strategic Plan Priority Area	2021						2022		2023		Totals	
	Resource Plan		Advertised Budget		Revised Budget		Resource Plan		Resource Plan		Resource Plan	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs	Total Expenditures	Total FTEs	Total Expenditures	Total FTEs	Total Expenditures	Total FTEs
Cultural & Recreational Opportunities	\$ 350,000	0.00	\$ -	0.00	\$ -	0.00	\$ 3,806,030.00	19.40	\$ -	0.00	\$ 4,156,030.00	19.40
Economic Opportunities	\$ 213,135	2.00	\$ 83,914	1.00	\$ -	0.00	\$ 325,709.00	3.00	\$ -	0.00	\$ 538,844	5.00
Efficient & Effective Government	\$ 5,422,222	15.00	\$ 167,887	9.00	\$ -	0.00	\$ 3,309,996.00	6.00	\$ -	0.00	\$ 8,732,218	21.00
Empowerment & Support for Residents Facing Vulnerabilities	\$ 13,062,165	41.00	\$ 6,433,619	26.00	\$ 2,873,400	0.00	\$ 9,034,022.00	16.00	\$ 1,417,646.00	11.00	\$ 23,513,833	68.00
Health & Environment	\$ 14,371,181	64.05	\$ 5,937,200	31.13	\$ 2,570,114	18.13	\$ 6,835,028.00	63.00	\$ 3,469,728.00	23.00	\$ 24,675,937	150.05
Housing & Neighborhood Livability	\$ 642,615	0.00	\$ 529,615	0.00	\$ -	0.00	\$ 1,531,768.00	0.00	\$ -	0.00	\$ 2,174,383	0.00
Lifelong Education & Learning	\$ 3,543,022	7.20	\$ 2,234,057	5.20	\$ -	0.00	\$ 812,100.00	0.00	\$ -	0.00	\$ 4,355,122	7.20
Mobility & Transportation	\$ 50,000	0.00	\$ -	0.00	\$ -	0.00	\$ 50,000.00	0.00	\$ -	0.00	\$ 100,000	0.00
Safety & Security	\$ 6,565,470	23.00	\$ 1,798,485	12.00	\$ -	0.00	\$ 976,209.00	3.00	\$ 1,578,283.00	12.00	\$ 9,119,962	38.00
Grand Total	\$ 44,219,810	152.25	\$ 17,184,777	84.33	\$ 5,443,514	18.13	\$ 26,680,862	110.40	\$ 6,465,657	46.00	\$ 77,366,329	308.65

This version of the Health and Human Services (HHS) Resource Plan incorporates the county's Revised FY21 Proposed Budget released on April 7, 2020. Similar to the proposed budget, the HHS Resource Plan was adapted to reflect the sudden and previously unforeseen impact that the Coronavirus has had on Fairfax County.

During this time of unplanned change, the HHS Resource Plan was able to provide a guide to prioritize difficult budget decisions. It is significant to note that all of the HHS resources needed to address the pandemic existed in the FY21 – FY23 HHS Resource Plan.

Throughout FY21, the Office of Strategy Management for Health and Human Services, in partnership with all Health and Human Services departments, will review the unfulfilled needs identified in the HHS Resource Plan to ensure that changes are incorporated in the FY22 – FY24 HHS Resource Plan.

**Health and Human Services Resource Plan Summary by Program
FY21 - FY23**

Programs	2021						2022		2023		Totals	
	Resource Plan		Advertised Budget		Revised Budget		Resource Plan		Resource Plan		Resource Plan	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs	Total Expenditures	Total FTEs	Total Expenditures	Total FTEs	Total Expenditures	Total FTEs
Addiction & Recovery Treatment Services	\$ 1,381,729	11.00	\$ 1,381,729	11.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 1,381,729	11.00
Adult Protective Services	\$ 254,373	2.00	\$ -	0.00	\$ -	0.00	\$ 490,040	4.00	\$ 375,971	3.00	\$ 1,120,384	9.00
Adult Services	\$ 1,061,170	12.00	\$ 526,253	6.00	\$ 526,253	0.00	\$ 348,803	3.00	\$ -	0.00	\$ 1,409,973	15.00
Affordable Housing & Shelters	\$ 300,000	0.00	\$ 187,000	0.00	\$ -	0.00	\$ 1,531,768	0.00	\$ 263,767	1.00	\$ 2,095,535	1.00
Behavioral Health	\$ 200,000	0.00	\$ 150,000	0.00	\$ -	0.00	\$ 251,503	1.00	\$ -	0.00	\$ 451,503	1.00
Behavioral Health & Substance Use Disorders	\$ 6,080,132	28.50	\$ 259,655	10.00	\$ -	0.00	\$ 1,600,000	10.00	\$ 1,700,000	10.00	\$ 9,380,132	48.50
Community Centers	\$ 350,000	0.00	\$ -	0.00	\$ -	0.00	\$ 3,806,030	19.40	\$ -	0.00	\$ 4,156,030	19.40
CSA	\$ 125,503	1.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 119,503	1.00	\$ 245,006	2.00
Detention Center	\$ 2,718,710	0.00	\$ 25,000	0.00	\$ -	0.00	\$ 226,000	0.00	\$ -	0.00	\$ 2,944,710	0.00
Diversion First	\$ 2,229,565	12.00	\$ 1,980,528	12.00	\$ -	0.00	\$ 1,814,832	9.00	\$ 848,373	5.00	\$ 4,892,770	26.00
Domestic & Sexual Violence	\$ 813,856	2.00	\$ 143,605	1.00	\$ -	0.00	\$ 100,000	0.00	\$ 419,936	4.00	\$ 1,333,792	6.00
Emergency Preparedness & Response	\$ 909,976	7.00	\$ -	0.00	\$ 895,673	7.00	\$ -	0.00	\$ -	0.00	\$ 909,976	7.00
Employment & Training	\$ 129,221	1.00	\$ -	0.00	\$ -	0.00	\$ 325,709	3.00	\$ -	0.00	\$ 454,930	4.00
Environmental Health	\$ 121,607	1.00	\$ -	0.00	\$ -	0.00	\$ 121,607	1.00	\$ -	0.00	\$ 243,214	2.00
Epidemiology & Population Health	\$ 588,189	4.00	\$ 150,328	1.00	\$ 150,328	1.00	\$ 306,623	2.00	\$ -	0.00	\$ 894,812	6.00
Financial Assistance	\$ 1,057,896	10.00	\$ 867,538	8.00	\$ 783,624	0.00	\$ 1,043,176	8.00	\$ 777,908	7.00	\$ 2,878,980	25.00
Foster Care	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 807,700	6.00	\$ 807,700	6.00
Intellectual and Developmental Disabilities	\$ 5,640,861	16.00	\$ 978,584	11.00	\$ 978,584	0.00	\$ 3,800,000	20.00	\$ -	0.00	\$ 9,440,861	36.00
Multiple	\$ 7,575,024	3.00	\$ 4,076,700	0.00	\$ 764,939	0.00	\$ 3,349,096	3.00	\$ -	0.00	\$ 10,924,120	6.00
Opioid Taskforce	\$ 2,348,058	10.00	\$ 2,081,899	9.00	\$ -	0.00	\$ 2,468,685	17.00	\$ -	0.00	\$ 4,816,743	27.00
School Health	\$ 1,992,583	10.55	\$ 1,233,088	9.13	\$ 1,233,088	9.13	\$ 1,101,655	7.00	\$ 901,852	7.00	\$ 3,996,090	24.55
Opportunity Neighborhoods	\$ 483,813	2.00	\$ 383,813	1.00	\$ -	0.00	\$ 352,003	1.00	\$ -	0.00	\$ 835,816	3.00
Child Care & Early Childhood Education	\$ 3,192,765	7.20	\$ 2,234,057	5.20	\$ -	0.00	\$ 812,100	0.00	\$ -	0.00	\$ 4,004,865	7.20
Prevention	\$ 525,000	0.00	\$ 525,000	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 525,000	0.00
Data & Technology	\$ 3,129,130	4.00	\$ -	0.00	\$ 111,025	1.00	\$ 2,831,232	2.00	\$ -	0.00	\$ 5,960,362	6.00
Child Protective Services	\$ 1,010,649	8.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ 250,647	2.00	\$ 1,261,296	10.00
Grand Total	\$ 44,219,810	152.25	\$ 17,184,777	84.33	\$ 5,443,514	18.13	\$ 26,680,862	110.40	\$ 6,465,657	46.00	\$ 77,366,329	308.65

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY21 - 136A	2021	School Health	School Health Public Health Nurse (PHN): This is a request for the establishment of 7.0 Public Health Nurse (PHN) positions to address Public Health Nursing shortages in the school setting. The funding will support 5 Public Health Nurse IIs (S-24); 1 Public Health Nurse III (S-26); and 1 Public Health Nurse IV (S-29). This is year #1 of a multi-year plan for recurring funding to reach an established program target of a 1: 2,000 - PHN to student ratio. This is part of a multi-year funding plan.	Recurring	7.00	7.00	\$ 899,892	Health & Environment	Yes	\$ 899,892	7.00	Advertised	\$ 899,892.00	7.00
FY21 - 46	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 (7 positions) will need to be added each year (FY2021, FY2022, FY2023) 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.	Recurring	7.00	7.00	\$ -	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ 783,624	7.00	Advertised	\$ 783,624.00	0.00
FY21 - 12	2021	Intellectual and Developmental Disabilities	Medicaid Waiver Support Coordinators: This funding request will support the addition of 13 Support Coordinator positions and the associated operating expenses. These positions will reduce the current caseload and maintain the compliance and quality of support coordinator work. Coordinating support for individuals receiving new Medicaid waivers is estimated to require one new support coordinator position for every 20 new Medicaid waivers. Currently, caseloads are estimated to remain between 23-25 per support coordinator position. The State is required to completely reduce the number of individuals on the Waiver Waitlist in Priority 1 status by the end of FY2021. At present, FFCCSB has 712 individuals in Priority 1 status.	Recurring	13.00	13.00	\$ 1,002,024	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ 636,201	8.00	Advertised	\$ 636,201.00	0.00
FY21 - 96	2021	Multiple	Consolidated Community Funding Pool: The CCFP provides funding for services that are an integral part of the County's vision and strategic plan for human services. The funding is provided to community-based organizations through contracts and allows the County to leverage existing resources in the community in support of County priorities that are approved by the Board of Supervisors. The funding is awarded through a competitive process, and due to the limited funding available, not all organizations and projects are able to be funded each year. Projects selected for funding support a range of needs within the community including housing support, educational development, financial stability and self-sufficiency, accessing healthcare, and building healthy family and community relationships. Projects serve vulnerable populations across the County. This funding request will support a 10 percent increase over the FY 2020 Adopted Budget Plan.	Recurring	0.00	0.00	\$ 1,169,879	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ 584,939	0.00	Advertised	\$ 584,939.00	0.00
FY21 - 138	2021	Adult Services	Adult and Aging Program Staffing: This request funds the addition of 4 FTE to support increased workloads. In FY18 and FY19, the expenses associated with the increased workloads were covered by Carryover.	Recurring	6.00	6.00	\$ -	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ 526,253	6.00	Advertised	\$ 526,253.00	0.00
FY21 - 144	2021	Intellectual and Developmental Disabilities	Self-Directed Services Staffing: This funding request supports the addition of 3 FTE for the CSB's Self-Directed Services program. The addition of these FTE will allow the CSB to continue to support the WIN initiatives.	Recurring	3.00	3.00	\$ 334,283	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ 334,283	3.00	Advertised	\$ 334,283.00	0.00
FY21 - 87A	2021	Multiple	Contract Rate Adjustments: This request provides a 2% contract rate adjustment for public health services contracts.	Recurring	0.00	0.00	\$ 189,508	Health & Environment	Yes	\$ 189,508	0.00	Advertised	\$ 180,000.00	0.00
FY21 - 30A	2021	School Health	SHA - New + Alternative Schools Staffing: This is a request for 3 new School Health Aide positions to support direct school health service delivery needs for students in the Fairfax County Public Schools (FCPS). The SHA positions will staff: a new school site (McNair ES) expected to open in school year 2020/2021 and 2 FCPS alternative schools, Bryant and Mt. View. SHAs provide routine and emergency care to sick and injured students, conduct mandated hearing/vision screening, and maintain daily operations in the school health rooms in (FCPS) sites.	Recurring	3.00	2.13	\$ 124,340	Health & Environment	No	\$ 159,096	2.13	Advertised	\$ 159,096.00	2.13

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY21 - 61	2021	School Health	Medically Fragile Students - One-on-One Nursing: The Health Department's School Health program is responsible for the administration of contracted one-on-one nursing services for medically fragile students enrolled in FCPS. The Department coordinates, manages, and financially supports these contracted nursing services through a county contract. Between FY 16 and FY 19, annual expenditures increased by an average of \$199,803, leading to FY 19 expenditures 44% higher than FY 16. The Health Department last received a budget increase for this program in FY 18.	Recurring	0.00	0.00	\$ 445,765	Health & Environment	Yes	\$ 140,000	0.00	Advertised	\$ 140,000.00	0.00
FY21 - 24A	2021	Epidemiology & Population Health	Epidemiology and Population Health Staffing: This is a request to establish 2 positions (2 FTEs), one Epidemiologist III (S-28) and one Epidemiologist II (S-26) to enhance the Department's capabilities to meet the growing Population Health needs of our community. Building this epidemiologic capacity is critical to 1) collect, measure, and analyze population health data; 2) design, implement, evaluate, and strengthen interventions that improve health outcomes and health equity; and 3) effectively synthesize and communicate epidemiological findings to inform county level decision-makers and residents.	Recurring	2.00	2.00	\$ 275,701	Health & Environment	No	\$ 138,648	1.00	Advertised	\$ 138,648.00	1.00
FY21 - 136B	2021	School Health	School Health Public Health Nurse (PHN) Operating Expenses: This request supports the operating costs associated with the addition of 7.0 Public Health Nurse (PHN) positions to address Public Health Nursing shortages in the school setting.	Recurring	0.00	0.00	\$ 21,980	Health & Environment	Yes	\$ 21,980	0.00	Advertised	\$ 21,980.00	0.00
FY21 - 30B	2021	School Health	SHA - New + Alternative Schools Operating Expenses: This request supports operating expenses associated with the addition of for 3 new School Health Aide positions to support direct school health service delivery needs for students in the Fairfax County Public Schools (FCPS).	Recurring	0.00	0.00	\$ 12,120	Health & Environment	No	\$ 12,120	0.00	Advertised	\$ 12,120.00	0.00
FY21 - 24B	2021	Epidemiology & Population Health	Epidemiology and Population Health Operating Expenses: This request supports the operating expenses associated with the addition of 2 positions (2 FTEs), one Epidemiologist III (S-28) and one Epidemiologist II (S-26) to enhance the Department's capabilities to meet the growing Population Health needs of our community.	Recurring	0.00	0.00	\$ 11,680	Health & Environment	No	\$ 11,680	0.00	Advertised	\$ 11,680.00	0.00
FY21 - 145	2021	Intellectual and Developmental Disabilities	Self-Directed Services Operating Expenses: This funding request supports the operating expenses associated with the addition of 3 FTE for the CSB's Self-Directed Services program.	Recurring	0.00	0.00	\$ 8,100	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ 8,100	0.00	Advertised	\$ 8,100.00	0.00
FY21 - 147	2021	Financial Assistance	Child Care Assistance and Referral (CCAR) Eligibility and Case Management Staffing: This funding request will support the addition of 1 FTE to address the increase in workload related to child care eligibility due to the additional slots in the Early Childhood Development and Learning Program.	Recurring	1.00	1.00	\$ 83,914	Economic Opportunities	No	\$ 83,914	1.00	Advertised	\$ -	0.00
FY21 - 142	2021	Behavioral Health & Substance Use Disorders	Healthcare Business Operations Staff: This funding request supports the addition of 11 FTE to support the creating on a utilization management team. The Community Services Board must navigate the rules of more than six managed care organizations (insurance providers) to provide and bill for services. In order to perform these duties and strengthen the CSB's healthcare business operations, additional resources are needed. This request will establish 4 MAIs; 5 AAIVs; and 2 BA IIs.	Recurring	9.00	9.00	\$ 142,887	Efficient & Effective Government	No	\$ 142,887	9.00	Advertised	\$ -	0.00
FY21 - 6	2021	Diversion First	Program Evaluation Services Contract: OSM is responsible for coordinating the County's Diversion First Initiative. This effort requires the partnership and coordination of programs and services provided throughout the County. When Diversion First Coordination was moved to OSM, support staff was not provided. By contracting for program evaluation services, OSM will be able to continue to measure and monitor program outcomes in order to ensure that the initiative remains successful.	Recurring	0.00	0.00	\$ 25,000	Efficient & Effective Government	No	\$ 25,000	0.00	Advertised	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY21 - 101A	2021	Opportunity Neighborhoods	Opportunity Neighborhoods: Funding is requested to support expansion of Opportunity Neighborhoods (ON) to the Centreville/Chantilly area. The specific geographic scope of the ON expansion will be identified during a planning year, through community and partner engagement. Over the past five years, ON has grown from one to five areas. This is part of a multiyear plan.	Recurring	1.00	1.00	\$ 226,599	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ 226,599	0.00	Advertised	\$ -	0.00
FY21 - 101C	2021	Opportunity Neighborhoods	Opportunity Neighborhoods Staffing: Funding is requested to support the addition of an Operations Manager (S-29) position to better support the ON effort. Over the past five years, ON has grown from one to five areas and added support for the community schools initiative. This is part of a multiyear plan.	Recurring	1.00	1.00	\$ 155,714	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ 155,714	1.00	Advertised	\$ -	0.00
FY21 - 101D	2021	Opportunity Neighborhoods	Opportunity Neighborhoods Operating Expenses: Funding is requested to support the operation expenses associated with the addition of an Operations Manager position to better support the ON effort.	Recurring	0.00	0.00	\$ 1,500	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ 1,500	0.00	Advertised	\$ -	0.00
FY21 - 141	2021	Multiple	Contract Rate Adjustments: This request provides a contract rate adjustment for CSB contracts.	Recurring	0.00	0.00	\$ (142,887)	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ 1,049,199	0.00	Advertised	\$ -	0.00
FY21 - 146	2021	Multiple	Contract Rate Adjustments: This request provides a contract rate adjustment for DFS contracts.	Recurring	0.00	0.00	\$ 1,033,483	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ 1,456,642	0.00	Advertised	\$ -	0.00
FY21 - 4A	2021	Behavioral Health & Substance Use Disorders	Supportive Services Coordinator: This request will fund the addition of a Supportive Services Coordinator to assist the library to develop processes, policies, and support structures to begin decreasing this count. FCPL sees visitors in need of assistance applying for governmental support, living with the effects of homelessness, trying to figure out their next step after being foreclosed on/gone through a divorce/lost their job, reintegrating after completing their incarceration period, and acclimatizing to civilian life after service their country. Libraries big and small, urban and suburban, have been looking for ways to best serve their vulnerable constituents, by providing a direct link to sources of health, housing & human services. At FCPL, there have been 290 reported incidents in the period from September 2018-August 2019.	Recurring	1.00	1.00	\$ 74,196	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ 113,768	1.00	Advertised	\$ -	0.00
FY21 - 4B	2021	Behavioral Health & Substance Use Disorders	Supportive Services Coordinator: This request will fund the operating expenses associated with the addition of a Supportive Services Coordinator to assist the library to develop processes, policies, and support structures to begin decreasing this count.	Recurring	0.00	0.00	\$ 3,000	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ 3,000	0.00	Advertised	\$ -	0.00
FY21 - 87B	2021	Multiple	Contract Rate Adjustments: This request will support personnel-based increases in the cost of contracts used by NCS to provide various services to County residents and maintain operations. There is no revenue associated with this request. Please note that this request includes increases in funding for transportation costs for both CSB and DFS.	Recurring	0.00	0.00	\$ 657,287	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ 553,797	0.00	Advertised	\$ -	0.00
FY21 - 139	2021	Diversion First	Housing Assistance: This request funds housing assistance to support mental health skill building. Funding will provide assistance to 38 clients.	Recurring	0.00	0.00	\$ 100,000	Health & Environment	No	\$ 100,000	0.00	Advertised	\$ -	0.00

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FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY21 - 3	2021	Addiction & Recovery Treatment Services	Substance Use Treatment Staffing: This funding request will support the addition of 2 NPs; 2 BHNs; 3 BH Senior Clinicians; 2 BH Specialist IIs; 2 BH Specialist Is; and the associated operating costs. This proposal will allow for Medicaid ARTS billing at the directly operated programs. While the number of individuals served will not be expanded through this proposal, individuals will receive more intensive services as required by Medicaid for billing and documentation. Specifically, this proposal will allow for enhanced treatment and Medicaid billing at: Fairfax Detoxification, A New Beginning, Cornerstones, New Generations and Crossroads.	Recurring	11.00	11.00	\$ (142,887)	Health & Environment	No	\$ 1,381,729	11.00	Advertised	\$ -	0.00
FY21 - 78B	2021	Diversion First	Senior Clinician: With increased demand for mental health related services, this new Senior Clinician position will be used to increase the ability of CSB to provide assessment for treatment. Though there was an 8% decrease in the number of individuals who likely to be eligible for CSB services booked into jail from 2015 to 2018; there was a 43% increase in the number of individuals who were referred to CSB jail-based services from 2015 to 2018. Of those individuals in the ADC who have Mental Health and Substance Use needs 18.9% of those in 2018 had a follow up CSB assessment within 6 months of release.	Recurring	1.00	1.00	\$ 127,324	Health & Environment	Yes	\$ 127,324	1.00	Advertised	\$ -	0.00
FY21 - 78C	2021	Diversion First	Peer Support Specialist: This funding will support the addition of a Behavioral Health Peer Support Specialist. With the launch of the Drug Court, Mental Health Docket and Diversion First Violation Docket additional services are required to help support individuals involved in the criminal justice system to be diverted into treatment. Peer Support Specialists are people who have been successful in the recovery process who help others experiencing similar situations. Through shared understanding, respect, and mutual empowerment, Peer Support Specialists help people become and stay engaged in the recovery process and reduce the likelihood of relapse. Peer support services can effectively extend the reach of treatment beyond the clinical setting into the everyday environment of those seeking a successful, sustained recovery process.	Recurring	1.00	1.00	\$ 80,634	Health & Environment	Yes	\$ 80,634	1.00	Advertised	\$ -	0.00
FY21 - 78M	2021	Diversion First	Community Response Team Analyst Position: This funding request will support the addition of one, Management Analyst I position. This position will support the Community Response Team and to serve as a liaison throughout the Diversion First continuum of services. The Community Response Team 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	\$ 105,235	Health & Environment	Yes	\$ 105,235	1.00	Advertised	\$ -	0.00
FY21 - 78N	2021	Diversion First	Assistant Public Defender II Supplement: This funding request will support a salary supplement to support the position assigned to the mental health docket. A new position is being requested through the State.	Recurring	0.00	0.00	\$ 21,775	Health & Environment	Yes	\$ 21,775	0.00	Advertised	\$ -	0.00
FY21 - 78O	2021	Diversion First	Housing & Support Services: This funding request will support the addition of five housing units and clinical support services to those already housed within the Diversion 1st Housing Program (DFHP). The housing population is identified as those who need diversion from the criminal justice system and are homeless, suffer from a serious mental illness, or a co-occurring disorder. The clinical support services population are those who are currently housing with DFHP and these five additional beds if funding. The goal of this funding is to improve the well-being, self-sufficiency and stability and health outcomes for the individuals served.	Recurring	0.00	0.00	\$ 100,000	Health & Environment	Yes	\$ 100,000	0.00	Advertised	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY21 - 79D	2021	Opioid Taskforce	Nurse Practitioner: This funding request will support the establishment of a Nurse Practitioner position. The Sheriff's Office is launching a jail-based Medication Assisted Treatment (MAT) program to establish high impact, evidence-based approaches to the Opioid epidemic that will support community members with the greatest risk of overdose as well as recidivism and ongoing involvement with the criminal justice system. This position will leverage existing regional grant funds assuring solid reentry strategies and transitions to community-based MAT and behavioral health services. This effort strongly aligns with the County's Diversion First and Opioid Task Force priorities.	Recurring	1.00	1.00	\$ 144,238	Health & Environment	Yes	\$ 144,238	1.00	Advertised	\$ -	0.00
FY21 - 79E	2021	Opioid Taskforce	Peer Recovery Specialist: This funding will support the establishment of a Peer Recovery Specialist position. The Sheriff's Office is launching a jail-based Medication Assisted Treatment (MAT) 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. This effort strongly aligns with the County's Diversion First and Opioid Task Force priorities. Leveraging a new long-term grant from the Washington/Baltimore HIDTA (High Intensity Drug Trafficking Area) this request will help establish supports in the Medical Services Branch that will round out the MAT team. Use of Peer Recovery Specialists is demonstrated as an effective approach to engage people with recovery-focused supports that are vital to the team approach in delivering MAT.	Recurring	1.00	1.00	\$ 86,167	Health & Environment	Yes	\$ 86,167	1.00	Advertised	\$ -	0.00
FY21 - 79F	2021	Opioid Taskforce	Staffing - Detoxification & Substance Use Treatment: This funding request supports the addition of 1 BHN; 1 LPN; and 1 BH Specialist II. This will increase the number of Opioid Detoxification beds at the Fairfax Detoxification Center by 7. This will increase services for approximately 340 people a year. Expand detoxification and substance use treatment in order to provide essential, timely services to individuals at high risk due to opioid use. By providing these expanded services, wait times will be reduced, outcomes will be improved, and individuals will receive support needed to avoid crisis and begin the journey to recovery.	Recurring	3.00	3.00	\$ 442,669	Health & Environment	Yes	\$ 442,669	3.00	Advertised	\$ -	0.00
FY21 - 79I	2021	Opioid Taskforce	Medication for Medication Assisted Treatment: This funding request will support the continued costs of medications available through one-time FY21 grant funding. The Sheriff's Office is launching a jail-based Medication Assisted Treatment (MAT) 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. This effort strongly aligns with the County's Diversion First and Opioid Task Force priorities.	Recurring	0.00	0.00	\$ 50,000	Health & Environment	Yes	\$ 50,000	0.00	Advertised	\$ -	0.00
FY21 - 79K	2021	Opioid Taskforce	Staffing Needs for Family Engagement Program (FEP): This funding request supports the addition of one, Parent Support Specialist II (Social Services Specialist II) grade S-23. This position will provide intensive specialized support to families challenged with parental substance use including opioid addiction.	Recurring	1.00	1.00	\$ 50,371	Health & Environment	Yes	\$ 113,767	1.00	Advertised	\$ -	0.00
FY21 - 79M	2021	Opioid Taskforce	Substance Abuse Prevention Program in Schools: This funding request supports the addition of three positions to be located in the FCPS to provide substance abuse prevention education.	Recurring	0.00	0.00	\$ 267,751	Health & Environment	Yes	\$ 200,813	0.00	Advertised	\$ -	0.00
FY21 - 79N	2021	Opioid Taskforce	Substance Abuse Case Management in JD facilities: This funding request supports the addition of one, Probation Counselor III position that would fall under the Residential Services Division of the Juvenile Domestic Relations District Court JDRDC).	Recurring	1.00	1.00	\$ 125,325	Health & Environment	Yes	\$ 125,325	1.00	Advertised	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY21 -14	2021	Behavioral Health	Family Support Partner Services: Family support partners (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. This request funds services for 100 self-referred families annually with approximately 10-20 hours of family support partner services. In addition, it will fund FSP participation in 400 family resource meetings and family partnership meetings annually. These are inter-agency meetings convened by county and FCPS child-serving staff to plan services for youth with complex and high-risk behavioral health needs.	Recurring	0.00	0.00	\$ 200,000	Health & Environment	No	\$ 150,000	0.00	Advertised	\$ -	0.00
FY21 - 137	2021	Affordable Housing & Shelters	Second Story Homeless Youth Funding: This request supports the continuation of existing services.	Recurring	0.00	0.00	\$ 300,000	Housing & Neighborhood Livability	No	\$ 187,000	0.00	Advertised	\$ -	0.00
FY21 - 149	2021	Diversion First	Specialty Docket Operations: This request will provide funding to support the Veterans Treatment Docket, Drug Treatment Court, and Mental Health Docket operations. Funding will allow the purchase of tools to ensure treatment and court compliance/adherence requirements (i.e. toxicology, electronic monitoring, some transportation).	Recurring	0.00	0.00	\$ 100,000	Health & Environment	No	\$ 100,000	0.00	Advertised	\$ -	0.00
FY21 - 78K	2021	Diversion First	Reentry Housing: This funding will provide housing support to justice involved individuals who have a mental illness, substance use disorder, or co-occurring disorders who do not meet eligibility requirements for CSB housing or other supports and services but will be homeless, at risk of homelessness, or in need of recovery housing assistance. These individuals face challenges in securing stable housing which is vital to reducing recidivism. These funds will support solid transition and reentry for a high-risk justice-involved population not presently able to access housing assistance elsewhere.	Recurring	0.00	0.00	\$ 100,000	Housing & Neighborhood Livability	Yes	\$ 100,000	0.00	Advertised	\$ -	0.00
FY21 - 87C	2021	Multiple	Contract Rate Adjustments: This request provides a contract rate adjustment for OPEH contracts.	Recurring	0.00	0.00	\$ 242,615	Housing & Neighborhood Livability	Yes	\$ 242,615	0.00	Advertised	\$ -	0.00
FY21 - 143	2021	Child Care & Early Childhood Education	Family Child Care Network Funding: This funding request support the creation of a Family Child Care Network of providers. This increases the capacity of the Early Childhood Development and Learning Program to include family child care providers.	Recurring	2.00	2.00	\$ 220,268	Lifelong Education & Learning	No	\$ 220,268	2.00	Advertised	\$ -	0.00
FY21 - 36A	2021	Child Care & Early Childhood Education	SACC Center – Clearview and Northwest County Elementary School: This request will support 2 new SACC centers. One center will be located at Clearview Elementary School in Herndon (2 rooms; 60 new program slots). The 2nd center will be located at Northwest County Elementary School (1 room; 30 new program slots). This funding request supports the staff positions and operating costs necessary to operate the new SACC centers. This is a multiyear plan to expand access to SACC services.	Recurring	4.00	3.20	\$ 140,678	Lifelong Education & Learning	Yes	\$ 703,389	3.20	Advertised	\$ -	0.00
FY21 - 44	2021	Child Care & Early Childhood Education	School Readiness Activities: a new Early Childhood Birth to 5 Fund, created as part of the FY 2021 Budget, provides a dedicated funding source to build capacity and support the expansion of the County's Equitable Early Childhood System. The fund will support a comprehensive approach to advancing and expanding the County's early childhood system by providing full and equitable access to high quality, affordable, early care and education for young children. This advances the goal of the Board of Supervisors to ensure that every child in Fairfax County has equitable opportunities to thrive. Funding in FY 2021 will continue to expand School Readiness activities through a variety of strategies that increase capacity in the community, ensure continued quality of programs, and address social inequities that act as barriers to educational and development opportunities. Funding in FY 2021 will expand the County's Early Childhood Development and Learning Program to accommodate an additional 72 at-risk preschoolers in comprehensive early childhood programs in community-based settings.	Recurring	0.00	0.00	\$ 1,000,000	Lifelong Education & Learning	Yes	\$ 1,310,400	0.00	Advertised	\$ -	0.00

**Health and Human Services Resource Plan
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FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
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FY21 - 19	2021	Domestic & Sexual Violence	Prevention and Education Coordinator (MA III): This request is for 1.0 FTE (S-27) Prevention and Education Coordinator. This position would build capacity in prevention coordination and allow DSVS to focus on prevention and outreach activities specific to Human Trafficking and Stalking. DSVS currently employs one Prevention and Education Coordinator who was hired to focus on Domestic and Sexual Violence, Human Trafficking and Stalking. These are all multifaceted and complex issues and 1.0 FTE is not enough staffing to effectively carry out the strategies that will help us realize the goals of reducing interpersonal violence in Fairfax County.	Recurring	1.00	1.00	\$ 143,605	Safety & Security	No	\$ 143,605	1.00	Advertised	\$ -	0.00
FY21 - 65	2021	Detention Center	Mediation/Restorative Justice Services for Alternative Accountability Program (AAP): This funding will support the Alternative Accountability Program (AAP). AAP is a community based diversion program for first time youth offenders. The program provides offenders with an opportunity to make amends with the victim without being formally charged with a crime by the court. This is a multiyear request .	Recurring	0.00	0.00	\$ 25,000	Safety & Security	Yes	\$ 25,000	0.00	Advertised	\$ -	0.00
FY21 - 78A	2021	Diversion First	Senior Clinician: This request will fund the addition of a Behavioral Health Senior Clinician. With increased demand for mental health related services, this new Senior Clinician position will be used to increase the ability of CSB to provide assessment for treatment. Though there was an 8% decrease in the number of individuals who likely to be eligible for CSB services booked into jail from 2015 to 2018; there was a 43% increase in the number of individuals who were referred to CSB jail-based services from 2015 to 2018.	Recurring	1.00	1.00	\$ 127,324	Safety & Security	Yes	\$ 127,324	1.00	Advertised	\$ -	0.00
FY21 - 78D	2021	Diversion First	Assistant Commonwealth Attorney Staffing: Funding will support the addition of 1 Assistant Commonwealth Attorney II position. This new position would allow the OCA to support the Mental Health Docket and workload. The newly established Drug and Mental Health Docket requires attention on a weekly and bi-weekly basis.	Recurring	1.00	1.00	\$ 151,738	Safety & Security	Yes	\$ 151,738	1.00	Advertised	\$ -	0.00
FY21 - 78E	2021	Diversion First	Diversion First Fire Technician: Funding will support the creation of 1 position to support the fifth year of the County's successful Diversion First initiative. This position will allow for a second position within the Fire and Rescue Department to support diversion services at the Merrifield Crisis Response Center on a 24 hour per day, 7 days per week basis which is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.	Recurring	1.00	1.00	\$ 171,352	Safety & Security	Yes	\$ 164,352	1.00	Advertised	\$ -	0.00
FY21 - 78F	2021	Diversion First	Paralegal Positions: This request will fund the creation of 2 Paralegal positions. There are no existing positions in the agency qualified to conduct legal research, other than a Judge. In addition to extensive research, Paralegals can serve as the liaison between the court and legal, medical, treatment, and veteran communities to ensure legal case review is performed, information is shared, critical deadlines are met, and cases are expedited. Expediting cases results in fewer jail days served, improves citizen outcomes, ensures due process, avoids County costs, and frees Judges to conduct additional hearings required of specialty dockets.	Recurring	2.00	2.00	\$ 210,469	Safety & Security	Yes	\$ 210,469	2.00	Advertised	\$ -	0.00
FY21 - 78G	2021	Diversion First	Probation Counselor II: This funding will support the creation of 1 Probation Counselor II (S-23) position. This position is critical to provide intensive supervision in the community in lieu of incarceration which decreases the jail population, improves citizens' access to treatment and their chances of maintaining employment and housing, avoiding County costs to house inmates, while maintaining public safety and making efficient use of funding.	Recurring	1.00	1.00	\$ 115,268	Safety & Security	Yes	\$ 115,268	1.00	Advertised	\$ -	0.00
FY21 - 78H	2021	Diversion First	Police Sergeant: This funding will support the establishment of a Police Sergeant to assist with daily operations of the Crisis Intervention Team (CIT) operating out of the Merrifield Crisis Response Center (MCRC).	Recurring	1.00	1.00	\$ 242,749	Safety & Security	Yes	\$ 178,055	1.00	Advertised	\$ -	0.00

**Health and Human Services Resource Plan
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FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
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FY21 - 78I	2021	Diversion First	Crisis Intervention Team (CIT) Coordinator: This funding will support the establishment of a civilian Crisis Intervention Team Coordination (MA IV) position at the Merrifield Crisis Response Center (MCRC). A CIT Coordinator is responsible for the general oversight the Crisis Intervention Team (CIT) training and CIT trained law enforcement officers at the MCRC.	Recurring	1.00	1.00	\$ 163,976	Safety & Security	Yes	\$ 157,346	1.00	Advertised	\$ -	0.00
FY21 - 78J	2021	Diversion First	Deputy Sheriff II: This funding request will support the establishment of 1 Deputy Sheriff II position to support additional needs identified at the Merrifield Crisis Response Center (MCRC). The work volume coupled with the extreme complexity of many individuals engaged in services at the MCRC is the basis of this request.	Recurring	1.00	1.00	\$ 161,721	Safety & Security	Yes	\$ 116,008	1.00	Advertised	\$ -	0.00
FY21 - 79A	2021	Opioid Taskforce	Opioid Detective Positions: This request will fund 2 Police II positions. This request is a part of a Board approved initiative to address the growing opioid epidemic. As part of the FY2018 Third Quarter Review, 3/3.0 FTE positions were approved to begin implementing the Fairfax County Opioid Task Force Plan. Requesting two additional positions in order to handle increased workload. These positions will be investigating fatal opioid deaths.	Recurring	2.00	2.00	\$ 257,430	Safety & Security	Yes	\$ 257,430	2.00	Advertised	\$ -	0.00
FY21 - 79B	2021	Opioid Taskforce	Opioid Detective Operating Expenses: This request will support the operating expenses for the addition of 2 Police II positions.	Recurring	0.00	0.00	\$ 110,943	Safety & Security	Yes	\$ 66,723	0.00	Advertised	\$ -	0.00
FY21 - 79C	2021	Opioid Taskforce	Opioid Detective Vehicle: This request will fund two vehicles for the additional Police II positions.	One Time	0.00	0.00	\$ 85,167	Safety & Security	Yes	\$ 85,167	0.00	End of Year Carryover or 3Q	\$ -	0.00
FY21 - 79G	2021	Opioid Taskforce	Operating Costs - Detoxification & Substance Use Treatment: This funding request supports the operating expenses for the addition of 1 BHN; 1 LPN; 1 BH Specialist II.	Recurring	0.00	0.00	\$ 8,100	Health & Environment	Yes	\$ 8,100	0.00	Existing Agency Funds	\$ -	0.00
FY21 - 79H	2021	Opioid Taskforce	Contracted Purchases - Detoxification & Substance Use Treatment: This funding will support the purchase of contracted intensive residential substance abuse treatment and detoxification services. Expand detoxification and substance use treatment in order to provide essential, timely services to individuals at high risk due to opioid use. By providing these expanded services, wait times will be reduced, outcomes will be improved, and individuals will receive support needed to avoid crisis and begin the journey to recovery.	Recurring	0.00	0.00	\$ 500,000	Health & Environment	Yes	\$ 500,000	0.00	Existing Agency Funds	\$ -	0.00
FY21 - 79L	2021	Opioid Taskforce	Family Engagement Program (FEP) Operating Expenses: This funding request supports the operating expenses for the addition of one, Parent Support Specialist II (Social Services Specialist II) grade S-23.	Recurring	1.00	1.00	\$ 1,500	Health & Environment	Yes	\$ 1,500	0.00	Existing Agency Funds	\$ -	0.00
FY21 - 86	2021	Prevention	Partners in Prevention Fund: The PIPF 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. Currently, the PIPF is funded annually at \$525,000 in Fund 400-C40040. This request is to provide recurring baseline funding for PIPF in NCS General Fund. A three year phase-in approach is being requested with \$200K in year 1 (FY 2021), \$200K in year 2 (FY 2022) and \$125K in year 3 (FY 2023). Funding supports multiple countywide initiatives, including gang prevention, suicide prevention, school attendance promotion, school readiness promotion, and more. It also funds pilot programs and trainings that allow Health and Human Services agencies implement and evaluate new ideas and approaches. The most significant part of the funding is for the Capacity Building Program, which provides funding to community-based organizations to implement prevention programs in the community, with a primary focus on building the organizations' capacity to be significant partners in prevention efforts.	Recurring	0.00	0.00	\$ 525,000	Health & Environment	Yes	\$ 525,000	0.00	Existing Funding	\$ -	0.00

**Health and Human Services Resource Plan
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FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
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FY21 - 26A	2021	Emergency Preparedness & Response	Emergency Preparedness and Response Staffing: This is a request to establish five (5) new FTE positions to expand the Department's Office of Emergency Preparedness and Response to meet the evolving public health preparedness landscape of the 21st century. The service provided by these positions will grow the emergency training and exercise capabilities of the Health Department to meet the varied educational and experiential needs of its large audiences and the community while deepening its organizational capacity in both emergency preparedness and response leadership and support services to drive innovation, streamline internal preparedness, and coordinate with partners to strengthen its infrastructure to respond in an all-hazards environment. Most incidents that would require a public health response have the potential to have widespread county impact that are resource intensive and require a substantial level of community readiness.	Recurring	5.00	5.00	\$ 635,858	Health & Environment	No	\$ -	0.00	Not Proposed	\$ 895,672.72	7.00
FY21 - 21A	2021	Data & Technology	Information Technology Staffing: This request will allow the Health Department's Information Technology group to support expanding functional areas and additional program staff in the Health Department, and provide implementation support for multiple complex systems across Health and Human Services, and in permitting and plan review of County land development program area. This request will fund the creation of 2 Business Analyst IIs (S-27). The two requested BA II positions, along with the Health Services BA III will make up the project team for the HCSIS implementation, and provide some support for day to day security activities.	Recurring	2.00	2.00	\$ (98,994)	Health & Environment	No	\$ -	0.00	Not Proposed	\$ 111,024.83	1.00
FY21 - 32	2021	Community Centers	Funding for Sport Court Replacement and Maintenance Schedule: Baseline funding is requested for the maintenance and replacement of County owned and maintained exterior and interior sport courts. In order to ensure the safety and usability of the courts, a repair and replacement schedule has been created. For exterior courts this includes resurfacing each court every four years and complete replacement of each court every 12 years. The average lifespan of an exterior court is 10-15 years depending on the level of use, weather conditions, and other external/environmental factors. For interior courts this includes buffing/screening each court annually and sanding/repainting/replacing each court every 15 years. Having the courts routinely repaired and replaced will help maintain the safe conditions of the courts, allow the courts to remain open for public use, and provide a longer lifespan for County investments.	Recurring	0.00	0.00	\$ 350,000	Cultural & Recreational Opportunities	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 14	2021	Employment & Training	Realign WIOA Grant HSW V Program Manager to General Fund: This request will fund the addition of a Human Services Worker V to manage the WIOA program. DFS holds the WIOA One Stop Operator contract for the Northern Virginia region. The state allocation for WIOA operations has been steadily reduced over the past several years due to the low unemployment in our area. In addition, there is a state requirement to spend 40% of the allocation on direct client training services. It has been challenging to manage this requirement while maintaining appropriate staffing levels within the WIOA allocation. Abolishing the WIOA grant funded HSW V position and creating a general fund position will allow the Division to continue to provide quality service to people needing training and employment services.	Recurring	1.00	1.00	\$ 129,221	Economic Opportunities	No	\$ -	0.00	Not Proposed	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
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FY21 - 11	2021	Multiple	Convert two E-Status and One G-Status to Two Full-time (1.0) Merit Administrative Assistant IV's for DFS HR function: The HR Department plays a vital role to the Department of Family Services. Bringing in merit positions will decrease the turnover rate for the position and attract higher caliber candidates. Currently, staff hired into these positions, seek out other full-time opportunities in the county once established and trained by DFS. These additional positions/hours will provide direct support with managing the reimbursable positions in both DFS as well as NCS. These positions will also allow for staff to remain compliant with mandated training from federal, state, and local parties.	Recurring	2.00	2.00	\$ 40,359	Efficient & Effective Government	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 2	2021	Data & Technology	Composite Indices Contract: This request will fund the continuation of the indices management underway through an existing contract. Composite indices inform stakeholders and decisionmakers on where at-risk populations live, as well as over time, changes in how those populations are faring from various perspectives such as economic self-sufficiency, health, and well-being. These indices allow the county to better understand local community needs and measure progress towards goals that meet those needs. The creation of the Composite Indices, through a partnership with the University of Virginia, was funded through FY19 carryover funding.	Recurring	0.00	0.00	\$ 10,000	Efficient & Effective Government	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 21B	2021	Data & Technology	Information Technology Operating Expenses: This request will support the operating costs associated with the addition of 2 Business Analyst IIs (\$-27).	Recurring	0.00	0.00	\$ 4,080	Efficient & Effective Government	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 22A	2021	Financial Assistance	Revenue Staffing: This is request to establish 1 Administrative Assistant IV position to support third party reimbursement for public health services. The Health Department has been working in collaboration with other agencies to have managed care contracts executed between the County and the seven new Medicaid managed care organizations (MCO) – one contract with each MCO for adult day healthcare and some speech and hearing services that are covered by the Commonwealth Community Care Plus plans and another for clinical services covered by the Medallion 4.0 plans. Each of these contracts requires the Department to meet specific credentialing and billing requirements that often require business process reviews, technological adjustments in the electronic medical record and training plans. The resulting administrative demands, along with the sustained efforts by the Health Department to bill for new types of services (four newly billable services in the last several years) exceeds our capacity to effectively and efficiently support these efforts.	Recurring	1.00	1.00	\$ 90,667	Efficient & Effective Government	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 22B	2021	Financial Assistance	Revenue Operating Expenses: This request supports the operating costs associated with the addition of 1 Administrative Assistant IV position to support third party reimbursement for public health services.	Recurring	0.00	0.00	\$ 1,500	Efficient & Effective Government	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 5	2021	Behavioral Health & Substance Use Disorders	Support STEP-VA Implementation: 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).	Recurring	0.00	0.00	\$ 2,100,000	Efficient & Effective Government	Yes	\$ -	0.00	Not Proposed	\$ -	0.00

**Health and Human Services Resource Plan
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FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
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FY21 - 7A	2021	Multiple	Capital Projects Staff: The funding will support the addition of an S-27 position. The position is needed to provide technical expert/facilitation as capital facilities move from pre-design into design and construction. HHS agencies have a significant number of facilities in development. This position will provide expertise and guidance, on behalf of HHS, for the review of building and construction plans, site infrastructure, architectural design features, details, materials, and treatment of spaces. This position will be valuable for HHS in facilitating ongoing, reciprocal, and valuable working relationships and communications across agencies.	Recurring	1.00	1.00	\$ 137,605	Efficient & Effective Government	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 7B	2021	Multiple	Capital Projects Operating Expenses: The funding will support the operating expenses associated with the addition of an S-27 position. The position is needed to provide technical expert/facilitation as capital facilities move from pre-design into design and construction.	Recurring	0.00	0.00	\$ 2,000	Efficient & Effective Government	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 8	2021	Data & Technology	Data Analytics Position: This request will fund the addition of a merit position to support OSM's efforts to place data analytics work into a digestible narrative to inform HHS decision making and planning. Through the strategic initiatives that OSM manages, significant information is developed and captured in the data warehouse. This information adds invaluable insight into HHS activities and services. This position will enable OSM to accurately translate this constructive data into whitepapers that present the data and findings in relatable, accessible stories; moving data from the realm of research into practice.	Recurring	1.00	1.00	\$ 137,605	Efficient & Effective Government	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 80	2021	Data & Technology	Human Services IT: This funding request supports the multi-year effort to design and implement a unified Humans Services IT architecture supporting the Human Services Integrative Model.	One Time	0.00	0.00	\$ 1,100,000	Efficient & Effective Government	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 81	2021	Data & Technology	Human Services IT: This funding request supports the multi-phase initiative for 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.	One Time	0.00	0.00	\$ 1,500,000	Efficient & Effective Government	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 85	2021	Data & Technology	Human Services IT Roadmap: This funding request supports continued work associated with HHS IT Roadmap and Business Integration efforts to include business process mapping, workflow analysis, requirements gathering, meeting facilitation.	Recurring	1.00	1.00	\$ 130,519	Efficient & Effective Government	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY20 - 16	2021	Adult Protective Services	Adult Protective Services (APS): This is a multi-year plan for increasing Adult Protective Services staff. Social Services Specialists ensure that the department meets state requirements for APS while the number of investigations continues to increase. The request for the Social Services Supervisor addresses the ratio of supervisor to workers for both APS and Adult Services in South County. It also allows for the formation of a new unit which will provide casework services for Adult Services self neglect cases and for ongoing APS clients. This unit continues to try to keep pace with annual increases in the number of investigations, including a 25% increase in the 2016 to 2019 period, from 1,061 cases to 1,330 cases respectively. This request will fund 1 Social Service Supervisor and 1 Social Service Specialist II.	Recurring	2.00	2.00	\$ 114,468	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 10	2021	Adult Services	Administrative Assistants: Provide support for 34 positions located in Fairfax, Annandale, and South County. Complete administrative tasks such as data entry, filing, scanning, scheduling, copying, and ordering supplies. This also includes support needed for the 1800 wards of the mandated guardianship program. Currently only one paralegal and a part time contract employee are managing the guardianship program. This requires tremendous tracking, monitoring, data entry, scanning, review of court processes, and following up with guardians.	Recurring	3.00	3.00	\$ 254,439	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ -	0.00	Not Proposed	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY21 - 101B	2021	Opportunity Neighborhoods	Opportunity Neighborhoods: Funding is requested to support expansion of Opportunity Neighborhoods (ON) to existing Community School programs at Whitman Middle School and Mount Vernon Woods Elementary School, which are an identified ON strategy and a key part of the ON efforts in those areas. The specific geographic scope of the ON expansion will be identified during a planning year, through community and partner engagement. Over the past five years, ON has grown from one to five areas and added support for the community schools initiative. This is part of a multiyear plan.	Recurring	0.00	0.00	\$ 100,000	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 20	2021	Adult Services	Intake - Aging, Disability, and Caregiver Resources (ADCR): A Social Service Specialist III (S-25) is needed to provide specialized assistance to callers about Medicaid funded services. The position will be located within the Aging, Disability, and Caregiver Resources unit. The Aging, Disability, and Caregiver Resources unit provides intake for the Fairfax Area Agency on Aging, Adult Protective Services, and Adult Services. Front door services are also provided for the Health Department's adult day health centers and Neighborhood and Community Services' senior centers. This position will allow ADCR to increase the level of services provided. ADCR responded to 17,548 calls in FY 2019. This is a 36% increase from FY 2012 to FY 2019. Additional positions are needed to address the anticipated growth in calls for information, assistance and access to services. New state mandates and restrictions to use PeerPlace, a case management system, is impacting the need for additional positions in this front door unit.	Recurring	1.00	1.00	\$ 128,324	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 28A	2021	Financial Assistance	FAW Supervisor: This request will fund 1 FTE Health Services Worker III (S-22) position to serve as a working supervisor, supporting the Family Assistance Worker (FAW) unit in Health Department clinics at the Department's five (5) district offices. This addition will allow the Department to meet the demand throughout the county for the number of clients requiring financial eligibility screenings conducted to access necessary health and social services. The proposed HSW III would serve as a working supervisor to provide additional program coordination and oversight; sourcing and analysis of data; supervision; and the provision of more complex assessments in support of new programs.	Recurring	1.00	1.00	\$ 108,569	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 28B	2021	Financial Assistance	FAW Operating Expenses: This request supports the operating expenses associated with the addition of 1 FTE Health Services Worker III (S-22) position to serve as a working supervisor, supporting the Family Assistance Worker (FAW) unit in Health Department clinics at the Department's five (5) district offices.	Recurring	0.00	0.00	\$ 5,840	Empowerment & Support for Residents Facing Vulnerabilities	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 48	2021	Adult Services	Adult Services: Adult Services provides case management, home based care assessments and authorizations and mandated pre-admission screenings for Medicaid funded long term care and for auxiliary grants. Conversion of the non-merit position to merit will add 10 hours of weekly time for the provision of services. The new Social Services positions will ensure that the department meets timeliness requirements and provides quality services. This request is a multi-year position expansion plan to address the past growth and anticipated steady growth in Adult Services due to the expansion of the number of older adults in the County. This request will fund the conversion of 1 Social Services Specialist II (S-23) for Fairfax to a merit position; and 1 new Social Services Specialist II (S-23).	Recurring	2.00	2.00	\$ 100,545	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ -	0.00	Not Proposed	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
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FY21 - 9	2021	Intellectual and Developmental Disabilities	Increased funding for employment and day costs: 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.	Recurring	0.00	0.00	\$ 3,800,000	Empowerment & Support for Residents Facing Vulnerabilities	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 1	2021	Behavioral Health & Substance Use Disorders	Psychiatrists: Increase funding for exempt psychiatrist salaries for continued behavioral health services. Currently, the increased costs are covered through carryover.	Recurring	34.00	18.50	\$ 3,635,049	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 13	2021	Behavioral Health & Substance Use Disorders	Evidence-Based practice training: Evidence-Based practices (EBPs) 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. The use of EBPs is or soon will be a requirement for accessing state and federal funding to support provision of behavioral health care to children, youth and families. Implementing evidence-based practices is expensive due to the extensive training and oversight required. The Community Services Board, and local non-profit agencies that provide behavioral health care to the most vulnerable children and youth in our community do not have the funding to meet these training requirements. Healthy Minds Fairfax is partnering with George Mason University to sponsor evidence-based practice training for public and private behavioral health providers.	Recurring	0.00	0.00	\$ 125,000	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 148	2021	Multiple	DBHDS Reduced Funding: In FY 2021, DBHDS will reduce CSB funding by \$4.3 million. The CSB will be able to make up approximately \$2.0 million due to medicaid expansion. The CSB will have a funding shortfall as a result of this reduction from DBHDS.	Recurring	0.00	0.00	\$ 2,300,000	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 23A	2021	Environmental Health	Environmental Health Vacancy: This is a request for funding to fill one merit position (Environmental Health Specialist II (S-23) that is currently being held as a part of the Department's managed vacancy planning. With pending proposed change to the County Food Code, the Division of Environmental Health will start to integrate the retail food program and expand regulatory oversight and will continue its efforts to build the program locally as a modern food safety program, continuing regulatory oversight while building industry capacity to safely prepare and provide food in a retail setting. The changes in code and continued focus on building capacity are anticipated to result in a slight increase in workload. The addition of one FTE in FY 21 (and one in FY22) to the Environmental Health Division will provide staffing to support the increased and expanded activities of the retail food safety program, to support the expansion of technical knowledge and integration of the retail food program, and to support an increase in inspection activities due to the expanded facility inventory.	Recurring	1.00	1.00	\$ 113,767	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 23B	2021	Environmental Health	Environmental Health Operating Expenses: This request supports the operating expenses associated with one merit position (Environmental Health Specialist II (S-23) that is currently being held as a part of the Department's managed vacancy planning.	Recurring	0.00	0.00	\$ 7,840	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

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FY21 - 25A	2021	Epidemiology & Population Health	Embedded Epidemiologists: This is a request to establish 2 Epidemiologist IIIs (S-28) to support the Department's interest in using epidemiological data and methods to improve health outcomes, reduce health disparities, and enhance program effectiveness within the County. To achieve this goal, the HD seeks to create two Epidemiologist III (S-28) positions to be embedded in other Health and Human Services (HHS) agencies: one at the Community Services Board (CSB), and one at the Department of Family Services (DFS). Doing so will enhance capabilities and facilitate collaboration across agencies leading to more effective programs, data-driven management, and better information on disparities that would inform targeted actions to improve equity.	Recurring	2.00	2.00	\$ 289,128	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 25B	2021	Epidemiology & Population Health	Embedded Epidemiologists Operating Expenses: This request supports the operating expenses associated with the addition of to establish 2 Epidemiologist IIIs (S-28) to support the Department's interest in using epidemiological data and methods to improve health outcomes, reduce health disparities, and enhance program effectiveness within the County.	Recurring	0.00	0.00	\$ 11,680	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 29A	2021	School Health	Senior School Health Aides (SHA): This is a request for 2 Senior School Health Aide (SHA) positions to support staff orientation, training, mentoring, quality assurance, and service delivery improvements for a large team of 225 SHAs working across the county in public school sites. These positions would report to the School Health Coordinator Public Health Nurse (PHN) IV and would expand the existing team (4) to 6 Senior SHAs. Assigned work would be based on service delivery needs across the program.	Recurring	2.00	1.42	\$ 127,949	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 29B	2021	School Health	Senior School Health Aides (SHA) Operating Expenses: This request supports the operating expenses associated with the addition of 2 Senior School Health Aide (SHA) positions to support staff orientation, training, mentoring, quality assurance, and service delivery improvements for a large team of 225 SHAs working across the county in public school sites.	Recurring	0.00	0.00	\$ 10,280	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 79J	2021	Opioid Taskforce	Training Consultant for Family Engagement Program (FEP): This funding request supports contracting with a training consultant to provide Alcohol and Other Drugs (AOD) Trainings for all CYF Staff (280) from CPS, PPS, FEP, FC&A, and Prevention. The goal is to enhance CYF Agency practice with families challenged with parental substance use that are involved with the child welfare system.	One Time	0.00	0.00	\$ 155,000	Health & Environment	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 -12	2021	CSA	Utilization Review Analyst position: CSA requests the addition of one FTE Management Analyst II position for the program. The CSA program currently has one UR Manager (S28) and three MA IIs (S24). This request would add a fourth MA II to the UR unit within the program for a total of five UR positions. The UR Analysts perform the function of authorizing CSA-funded services based on the delegated authority of the Community Policy and Management Team (CPMT) as defined by VA Code. 2.2-5200. Completed UR reports are eligible for state pool fund reimbursement and these revenues are coded as Work Performed for Others in the budget. UR Analysts also have a critical role in monitoring service quality through their reviews of service requests, serious incident reports and participation in contract-related activities.	Recurring	1.00	1.00	\$ 83,152	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 -140	2021	Diversion First	Multi-Systemic Therapy: This request funds the provision of multi-systemic therapy.	Recurring	0.00	0.00	\$ 125,000	Health & Environment	No	\$ -	0.00	Not Proposed	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
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FY20 - 25A	2021	School Health	School Health - Resource Nurse Staffing: This is a request for funding to support the establishment of four (4) G-status (non-merit) Public Health Nurse (PHN) II positions to support care coordination, disease prevention, and health promotion for Fairfax County Public School (FCPS) students. These non-merit positions would be assigned to provide additional staffing support across four school health District Office teams during peak service demands and unanticipated merit School Health PHN absences. These additional staff would be supervised by a PHN IV or PHN III. Work time would be scheduled based on service delivery needs across all school sites.	Recurring	0.00	0.00	\$ 148,273	Lifelong Education & Learning	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY20 - 25B	2021	School Health	School Health - Resource Nurse Operating Expenses: This request supports the operating expenses associated with the addition of four (4) G-status (non-merit) Public Health Nurse (PHN) II positions to support care coordination, disease prevention, and health promotion for Fairfax County Public School (FCPS) students.	Recurring	0.00	0.00	\$ 4,360	Lifelong Education & Learning	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY20 - 35	2021	School Health	SHA – Flexible Staffing: School Health Aides (SHA) provide routine and emergency care to sick and injured students, conduct mandated hearing/vision screening, and maintain daily operations in the school health rooms in (FCPS) sites. These resource/substitute SHAs positions are allocated across 4 School Health teams based in the District Offices to provide flexible staffing support with the goal of a 95% school health room coverage rate across all schools in the County. The Department has recently undertaken an analysis of data on school health room coverage and School Health Aide absences in an effort to enhance the ability to support uninterrupted coverage in the FCPS health rooms. After review, the Department has recognized a need to refine its approach to the assignments of E-status SHAs in the sub pool. Funding is being requested to allow the Department to maximize hours available so these staff can be utilized throughout the school year and ensure availability of part-time, substitute resources as needed. This request will fully fund compensation costs of 22 existing E-Status positions.	Recurring	0.00	0.00	\$ 197,624	Lifelong Education & Learning	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 109	2021	Child Care & Early Childhood Education	Increase Child Care Assistance and Referral fee scale to 350% of the FPL.	Recurring	0.00	0.00	\$ 1,000,000	Lifelong Education & Learning	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 36B	2021	Child Care & Early Childhood Education	Additional Administration Support for SACC Operations: This request is for 2 new merit positions to provide additional administration support to the operations of the SACC program. This includes 1 Child Care Specialist III (Regional Supervisor) and 1 Child Care Program Administrator I (Area Program Administrator), to address supervision needs in light of SACC growth over the past 10 years. As the SACC program enrollment and the number of sites has grown over the years, the number of positions to supervise, monitor, and support the sites at a regional level has not increased. New funding is necessary to support growth of the SACC program to address community needs for before and after school care programming. These two positions will increase program oversight and monitoring capabilities, which will contribute to the continued successful operation of the SACC program as the program continues to grow.	Recurring	2.00	2.00	\$ 269,108	Lifelong Education & Learning	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 35	2021	Detention Center	Client Transportation: The Juvenile and Domestic Relations District Court (JDRDC) requests a general fund funding increase for greater accessibility to transportation for all clients. Currently, temporary Title IV-E funds pay for portions of the transportation budget. The JDRDC has many clients without access to quality transportation and this submission seeks to rectify that. Having a permanent pool of funding will enable JDRDC to continue providing transportation assistance without disruptions once Title IV-E funding is depleted in FY 2021.	Recurring	0.00	0.00	\$ 50,000	Mobility & Transportation	No	\$ -	0.00	Not Proposed	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

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FY20 - 5	2021	Detention Center	Juvenile Detention Center Security System Upgrade: This request is for a new security system for the Juvenile Detention Center (JDC). According to a 2016 study conducted by the JDRDC, the total funding needed will be at least \$2,517,710. An increased level of service will be provided to youth being held in confinement as well as to the staff who work at the JDC. Service will be increased as a new security system will enhance the safety of the facility for all who are there. This is a one-time request.	One Time	0.00	0.00	\$ 2,517,710	Safety & Security	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 131	2021	Domestic & Sexual Violence	Expand capacity for domestic violence shelters in East County: Annual operation costs of \$800K are needed 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.	Recurring	0.00	0.00	\$ -	Safety & Security	Yes	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 15	2021	Child Protective Services	Staffing Needs for Protection and Preservation Services (PPS): This request is for two new Social Services Specialist IIIs, grade S-25, to serve as PPS staff specializing in sexual abuse CPS Ongoing cases in the Children, Youth and Families Division. The positions will enable us to better handle the workload for sexual abuse ongoing cases. Two new sexual abuse ongoing staff can work an additional 20 to 25 cases per year.	Recurring	2.00	2.00	\$ -	Safety & Security	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 16	2021	Child Protective Services	Staffing Needs for Mobile Unit - Child Protective Services (CPS)/Protection and Preservation services (PPS): This request is for six new positions to create a CPS/PPS Mobile Unit in Child Protective Services (CPS) program area of the Children, Youth and Families Division. This request will fund 1 Social Services Supervisor (grade S-27); 1 new Social Services Specialist III (grade S-25) to serve as a lead worker in the unit; and 4 new Social Services Specialist IIs (grade S-23) to serve as staff who can work both CPS referrals and PPS cases as needed. A new CPS/PPS Mobile Unit could handle approximately 180 CPS referrals and 25 PPS cases per year.	Recurring	6.00	6.00	\$ -	Safety & Security	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 17	2021	Domestic & Sexual Violence	Artemis House: Funding will support the negotiated contract value in FY 2020 for the full year of operations for Artemis House. The Artemis House expansion was implemented in 2019, which expanded available beds for survivors of domestic violence, sexual violence and stalking from 56 beds to 84 beds and expanded the geographical reach. This is a recurring request to fully fund the prior year shelter expansion.	Recurring	0.00	0.00	\$ 369,000	Safety & Security	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 18	2021	Domestic & Sexual Violence	Coordinated Community Response Coordinator/Liaison to the Commission for Women Support: The request is to add one .5 FTE (S-25) merit position as a Coordinated Community Response (CCR) Coordinator. Currently, CCR project support is assigned to an E-status position dedicated 20 hours per week as the Liaison to the Commission For Women and 10 hours to support DSVS. Over the past two years, DSVS has become more thoughtful and strategic about where to put our efforts for the greatest impact and the county-wide coordination team, which focuses on systems' improvement, is key to reaching those goals. It is important that dedicated and predictable effort exists throughout the year to enhance the community's response to interpersonal violence in a sustainable way.	Recurring	1.00	0.50	\$ 61,251	Safety & Security	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 26B	2021	Emergency Preparedness & Response	Emergency Preparedness and Response Operating Expenses: This request supports the operating expenses associated with the addition of five (5) new FTE positions to expand the Department's Office of Emergency Preparedness and Response to meet the evolving public health preparedness landscape of the 21st century.	Recurring	0.00	0.00	\$ 39,200	Safety & Security	No	\$ -	0.00	Not Proposed	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

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FY21 - 27A	2021	Emergency Preparedness & Response	EP&R UASI Conversion Staffing: This request is to establish 1 Emergency Management Specialist II; and 1 Emergency Management Specialist I. This will allow for the transition of two (2) positions historically funded by the Urban Area Security Initiative (UASI) grant to County funding. Currently, one of the grant-funded positions is a full time equivalent and the other is part-time. This request will allow the Health Department's Office of Emergency Preparedness and Response to retain two important positions responsible for public health emergency planning that must transition off of UASI grant funding, while simultaneously allowing greater flexibility in the plans and projects to which these positions can contribute.	Recurring	2.00	2.00	\$ 223,238	Safety & Security	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 27B	2021	Emergency Preparedness & Response	EP&R UASI Conversion Operating Expenses: This request supports the operating expenses associated with the addition of 1 Emergency Management Specialist II; and 1 Emergency Management Specialist I.	Recurring	0.00	0.00	\$ 11,680	Safety & Security	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 33	2021	Detention Center	Clerks' Supplement Adjustment: This request is for additional funding for the 15% supplement to the JDRDC state clerks' salaries. This supplement was given to Fairfax County JDRDC clerks to reduce the turnover rate of state clerk staff as a result of low salaries. Funding has been provided from the General Fund for this request, however, with the state increasing salaries for the clerks in June 2019, there is a gap between what has been provided in the JDRDC's General Fund budget and what will be spent by the JDRDC to fund this supplement.	Recurring	0.00	0.00	\$ 26,000	Safety & Security	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 34	2021	Detention Center	Language Interpretation and Translation: This request is for additional funding for language translation and interpretation services. Language and Interpretation Services includes in-person interpretation, document translation, over the phone interpretation, and video interpretation services. Increases in the need for these services is a direct result of the increase in the County's and Court's increasing non-English speaking population. These services meet JDRDC's Title VI requirements and mandates from the Supreme Court of Virginia to provide language services for clients falling under the jurisdiction of Juvenile and Domestic Relations District Court.	Recurring	0.00	0.00	\$ 100,000	Safety & Security	No	\$ -	0.00	Not Proposed	\$ -	0.00
FY21 - 64	2021	Domestic & Sexual Violence	Safe Havens Supervised Visitation and Safe Exchange Program: This funding request supports the continuation of the Safe Havens Supervised Visitation and Safe Exchange Program in the Juvenile and Domestic Relations District Court (JDRDC) after 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.	Recurring	1.00	0.50	\$ 240,000	Safety & Security	Yes	\$ -	0.00	Not Proposed	\$ -	0.00

**Health and Human Services Resource Plan
FY21 - FY23**

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FY22 - 130	2022	Community Centers	Sully and Lorton Community Centers: Funding is requested for the scheduled FY 2022 opening of the Lorton and Sully Community Centers 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.	Recurring	8.00	8.00	\$ 2,982,288	Cultural & Recreational Opportunities	Yes					
FY22 - 7	2022	Community Centers	Original Mount Vernon High School Addendum: NCS will be relocating the South County Teen and Senior Centers to OMVHS in December 2019. Transferring the Teen and Senior Centers to the site creates an opportunity to further integrate service. Long term development discussions have centered on the strategic alignment of partners and space uses at OMVHS to build three Pathways to Opportunity: Live Pathway, Work Pathway, and Connect Pathway. These pathways would result in several programmatic opportunities, including childcare and early childhood education, recreation and community wellness, education and workforce development, residential, entrepreneurship/commercial, and nonprofit service providers. Upon completion of OMVHS redevelopment NCS will require additional resource support to both provide County leadership presence on campus and address an anticipated increase in program capacity. This request support 3 fulltime positions; 2 benefit eligible positions; and 16 temporary positions.	Recurring	21.00	11.40	\$ 763,742	Cultural & Recreational Opportunities	No					
FY22 - 139	2022	Employment & Training	Employment Specialists: This funding request supports the addition of 3 Human Service Workers III (S-22) Employment and Training Specialists to serve those job seekers with significant barriers, including mental health and substance abuse issues, who require more time and effort in assisting to gain employment.	Recurring	3.00	3.00	\$ 325,709	Economic Opportunities	No					
FY22 - 119B	2022	Opioid Taskforce	Convert Grant Position: This request will fund the conversion of one full-time, grant-funded Management Analyst II (MAII)/ S-24. This position will continue to support the coordination and implementation of a data sharing framework amongst Health and Human Services (HHS) and Public Safety agencies in Fairfax County. The data sharing framework is being established using grant funding through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance, Comprehensive Opioid Abuse Site-based Program. This position would support the implementation of the data sharing framework once the framework is fully designed.	Recurring	1.00	1.00	\$ 129,668	Efficient & Effective Government	Yes					
FY22 - 140	2022	Multiple	Subrecipient Monitoring and Oversight: This funding request supports the addition of one, Accountant III to support DFS Subrecipient monitoring and oversight of one planned subrecipient monitoring contract. DFS currently has five subrecipients at a high risk status requiring a quarterly audit. The Accountant III will work jointly with the DPMM audit group to conduct site audits, will write audit reports, followup on compliance, and provide technical guidance to nonprofits desiring a subrecipient relationship on strengthening their financial and internal control practices.	Recurring	1.00	1.00	\$ 137,605	Efficient & Effective Government	No					

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY22 - 141	2022	Multiple	Human Resource Staffing: This funding request supports the addition of one, AAIV (S-17) Human Resources staff member, to continue to support recruitments and reduce lag time in hiring, both for existing turnover and for growth in agency positions. A position addition is also critical to ensure sufficient capacity within the HR Team to dedicate essential resources to maintaining a clean LETS database and provide needed support for audits and VDSS workload studies, and VDSS payroll questions on LASER charges.	Recurring	1.00	1.00	\$ 86,167	Efficient & Effective Government	No					
FY22 - 142	2022	Multiple	Human Resource Staffing: This funding request supports the addition of one, Human Resources Generalist II (S-25) to provide the capacity to build an environment of positive employee relations. This will require a more impactful person-to-person approach; communications, and training. With the addition of an HR Generalist II, particularly someone skilled in identifying, building and facilitating training programs, DFS will be able to proactively deliver services and support to all DFS employees.	Recurring	1.00	1.00	\$ 125,324	Efficient & Effective Government	No					
FY22 - 91	2022	Data & Technology	Human Services IT: Funding supports the multi-year effort to design and implement a unified Humans Services IT architecture supporting the Human Services Integrative Model.	One Time	0.00	0.00	\$ 1,100,000	Efficient & Effective Government	Yes					
FY22 - 92	2022	Data & Technology	Human Services IT: 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.	One Time	0.00	0.00	\$ 1,500,000	Efficient & Effective Government	Yes					
FY22 - 93	2022	Data & Technology	Human Services IT Roadmap: 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.	Recurring	2.00	2.00	\$ 231,232	Efficient & Effective Government	Yes					
FY21 - 47	2022	Financial Assistance	Congregate Meals and Home Delivered Meals: This funding request supports the 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.	Recurring	0.00	0.00	\$ 150,000	Empowerment & Support for Residents Facing Vulnerabilities	Yes					
FY22 - 121	2022	Adult Services	Adult Services: Adult Services provides case management, home based care assessments and authorizations and mandated pre-admission screenings for Medicaid funded long term care and for auxiliary grants. Conversion of the non-merit position to merit will add 10 hours of weekly time for the provision of services. The new Social Services positions will ensure that the department meets timeliness requirements and provides quality services. This request is a multi-year position expansion plan to address the past growth and anticipated steady growth in Adult Services due to the expansion of the number of older adults in the County. This request will fund 2 new Social Services Specialist II (S-23).	Recurring	2.00	2.00	\$ 106,741	Empowerment & Support for Residents Facing Vulnerabilities	Yes					
FY22 - 124	2022	Intellectual and Developmental Disabilities	DD Employment and Day Program: Based on the CSB's FY 2017 experience and experience to date, 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.	Recurring	0.00	0.00	\$ 3,800,000	Empowerment & Support for Residents Facing Vulnerabilities	Yes					

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FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
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FY22 - 126	2022	Multiple	Consolidated Community Funding Pool: 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.	Recurring	0.00	0.00	\$ -	Empowerment & Support for Residents Facing Vulnerabilities	Yes					
FY22 - 127	2022	Opportunity Neighborhoods	Opportunity Neighborhoods: Funding is requested to support expansion of Opportunity Neighborhoods (ON) to a to-be-determined area in the County. 1/1.0 FTE Management Analyst II position is also requested to better support the ON effort. ON expanded from one to five neighborhoods without adding additional staff to support the program. An Operations Manager was proposed to be added in FY 2021 to guide the overall effort. The Management Analyst II position will provide direct oversight and support to the seven ONs. This is part of a multiyear plan.	Recurring	1.00	1.00	\$ 352,003	Empowerment & Support for Residents Facing Vulnerabilities	Yes					
FY22 - 143	2022	Adult Protective Services	APS Assistant Program Manager: This funding request supports the addition of one, Adult Program Services (APS) Assistant Program Manager (Senior Social Services Supervisor S-28) to provide the needed expertise, supervisor support and consultation, and oversight for growth in complex cases. This includes financial exploitation cases investigated with the Police Department and high profile sexual abuse cases that require a specific types of investigation and coordination. These types of difficult cases are still subject to state mandates for timeliness and quality.	Recurring	1.00	1.00	\$ 93,754	Empowerment & Support for Residents Facing Vulnerabilities	No					
FY22 - 2	2022	Adult Services	Intake - Aging, Disability, and Caregiver Resources: A Social Service Specialist II (S-23) is needed to provide specialized assistance to callers about Medicaid funded services. The position will be located within the Aging, Disability, and Caregiver Resources unit. The Aging, Disability, and Caregiver Resources unit provides intake for the Fairfax Area Agency on Aging, Adult Protective Services, and Adult Services. Front door services are also provided for the Health Department's adult day health centers and Neighborhood and Community Services' senior centers. This position will allow ADCR to increase the level of services provided. ADCR responded to 17,548 calls in FY 2019. This is a 36% increase from FY 2012 to FY 2019. Additional positions are needed to address the anticipated growth in calls for information, assistance and access to services. New state mandates and restrictions to use PeerPlace, a case management system, is impacting the need for additional positions in this front door unit.	Recurring	1.00	1.00	\$ 115,268	Empowerment & Support for Residents Facing Vulnerabilities	No					
FY22 - 3	2022	Adult Protective Services	Adult Protective Services (APS): This is a multi-year plan for increasing Adult Protective Services staff. Social Services Specialists ensure that the department meets state requirements for APS while the number of investigations continues to increase. The request for the Social Services Supervisor addresses the ratio of supervisor to workers for both APS and Adult Services in South County. It also allows for the formation of a new unit which will provide casework services for Adult Services self neglect cases and for ongoing APS clients. This unit continues to try to keep pace with annual increases in the number of investigations, including a 25% increase in the 2016 to 2019 period, from 1,061 cases to 1,330 cases respectively. This request will fund 3 Social Service Specialist IIs.	Recurring	3.00	3.00	\$ 155,611	Empowerment & Support for Residents Facing Vulnerabilities	No					
FY22 - 32	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 (7 positions) will need to be added each year (FY2021 and FY2022) 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.	Recurring	7.00	7.00	\$ 777,908	Empowerment & Support for Residents Facing Vulnerabilities	Yes					

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FY22 - 5	2022	Financial Assistance	Nutrition: Currently there are 13 case managers and 2 supervisors operating the Meals on Wheels program. They case manage approximately 900 clients per year. Current case loads make it impossible to routinely address clinical services. Case loads need to be manageable (30 per worker) to address new assessments, emergencies and referral processes. Currently works have between 45-47 cases. This request will fund 1 Social Services Specialist II (S-23) for the Home Delivered Meals Program.	Recurring	1.00	1.00	\$ 51,871	Empowerment & Support for Residents Facing Vulnerabilities	No					
FY22 - 95	2022	Multiple	Contract Rate Increase: 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.	Recurring	0.00	0.00	\$ 3,000,000	Empowerment & Support for Residents Facing Vulnerabilities	Yes					
FY21 - 59	2022	Epidemiology & Population Health	Epidemiology and Population Health: 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.	Recurring	2.00	2.00	\$ 306,623	Health & Environment	Yes					
FY21 - 79O	2022	Opioid Taskforce	Public Health Nurse for Substance Abused Exposed Infants/Families: This funding request supports the addition of one, Public Health Nurse III position to support coordination of services, conduct home visits, and serve as an expert resource for other Maternal and Child Health nursing staff supporting opioid-exposed infants and families in Fairfax County.	Recurring	1.00	1.00	\$ 131,144	Health & Environment	Yes					
FY21 - 79P	2022	Opioid Taskforce	Substance Abused Exposed Infants/Families Operating Expenses: This funding request supports the operating expenses for the addition of a Public Health Nurse III position to support coordination of services, conduct home visits, and serve as an expert resource for other Maternal and Child Health nursing staff supporting opioid-exposed infants and families in Fairfax County.	Recurring	1.00	1.00	\$ 5,140	Health & Environment	Yes					
FY22 - 119A	2022	Opioid Taskforce	Substance Use Prevention Education Program: This funding request will support 1 Park/Rec Specialist I (S-19) to implement substance use prevention programming in the community. Since 2001, Neighborhood and Community Services (NCS) has received grant funding from the Virginia Foundation for Healthy Youth (VFHY), through the tobacco settlement fund, to implement evidence-based tobacco and other drug prevention programming. As FCPS's substance use prevention curriculum components have grown and improved over the years, there is no longer a need to incorporate these types of programs in the public secondary schools. There remains strong interest and demand for programming that addresses contemporary issues, but the limited options that we can provide through the VFHY grant are no longer able to regularly accommodate the requests and needs of the community due to the restrictive grant guidelines. Converting the current grant funded position to a merit General Fund position would allow the position to continue providing the same services, but with greater flexibility to meet the topical and timing needs of the community.	Recurring	1.00	1.00	\$ 94,403	Health & Environment	Yes					

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FY22 - 119C	2022	Opioid Taskforce	Opioid Task Force: 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.	Recurring	0.00	0.00	\$ -	Health & Environment	Yes					
FY22 - 119D	2022	Opioid Taskforce	Training Consultant for Family Engagement Program (FEP): This funding request supports contracting with a training consultant to provide Alcohol and Other Drugs (AOD) Trainings for any CYF Staff from CPS, PPS, FEP, FC&A, and Prevention who were not trained in FY21. The goal is to enhance CYF Agency practice with families challenged with parental substance use that are involved with the child welfare system.	One Time	0.00	0.00	\$ 23,000	Health & Environment	Yes					
FY22 - 119E	2022	Opioid Taskforce	Substance Use Prevention Education Program Operating Expenses: This funding request will support the operating expenses for the addition of 1 Park/Rec Specialist I (S-19) to implement substance use prevention programming in the community.	Recurring	0.00	0.00	\$ 10,304	Health & Environment	Yes					
FY22 - 119F	2022	Opioid Taskforce	Taxi Vouchers: This funding request supports the purchase of taxi vouchers in support of the Opioid Taskforce Plan.	Recurring	0.00	0.00	\$ 50,000	Health & Environment	Yes					
FY22 - 119G	2022	Opioid Taskforce	Substance Abuse Prevention Program in Schools: This funding request supports the addition of three positions to be located in the FCPS to provide substance abuse prevention education.	Recurring	0.00	0.00	\$ 267,751	Health & Environment	Yes					
FY22 - 119K	2022	Opioid Taskforce	Correctional Health Nurse Positions: This funding request will support the establishment of five Correctional Health Nurse I positions. The Sheriff's Office is launching a jail-based Medication Assisted Treatment (MAT) program to establish high impact, evidence-based approaches to the Opioid epidemic that will support community members with the greatest risk of overdose as well as recidivism and ongoing involvement with the criminal justice system. These positions will leverage existing regional grant funds assuring solid reentry strategies and transitions to community-based MAT and behavioral health services. This effort strongly aligns with the County's Diversion First and Opioid Task Force priorities.	Recurring	5.00	5.00	\$ 542,846	Health & Environment	Yes					
FY22 - 119L	2022	Opioid Taskforce	Deputy Sheriff Positions: This funding request will support the establishment of five Deputy Sheriff positions. The Sheriff's Office is launching a jail-based Medication Assisted Treatment (MAT) program to establish high impact, evidence-based approaches to the Opioid epidemic that will support community members with the greatest risk of overdose as well as recidivism and ongoing involvement with the criminal justice system. These positions will leverage existing regional grant funds assuring solid reentry strategies and transitions to community-based MAT and behavioral health services. This effort strongly aligns with the County's Diversion First and Opioid Task Force priorities.	Recurring	5.00	5.00	\$ 514,220	Health & Environment	Yes					
FY22 - 135	2022	School Health	Medically Fragile Students - One-on-One Nursing: 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.	Recurring	0.00	0.00	\$ 199,803	Health & Environment	Yes					

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FY22 - 137	2022	School Health	School Health Public Health Nurse (PHN): This is a request for the establishment of 7.0 Public Health Nurse (PHN) positions to address Public Health Nursing shortages in the school setting. The funding will support 5 Public Health Nurse IIs (S-24); 1 Public Health Nurse III (S-26); and 1 Public Health Nurse IV (S-29). This is year #1 of a multi-year plan for recurring funding to reach an established program target of a 1: 2,000 - PHN to student ratio. This is part of a multi-year funding plan.	Recurring	7.00	7.00	\$ 901,852	Health & Environment	Yes					
FY22 - 144	2022	Intellectual and Developmental Disabilities	Medicaid Waiver Support Coordinators: This funding request will support the addition of 20 Support Coordinator positions and the associated operating expenses. These positions will reduce the current caseload and maintain the compliance and quality of support coordinator work. Coordinating support for individuals receiving new Medicaid waivers is estimated to require one new support coordinator position for every 20 new Medicaid waivers. Currently, caseloads are estimated to remain between 23-25 per support coordinator position. The State is required to completely reduce the number of individuals on the Waiver Waitlist in Priority 1 status by the end of FY2021. At present, FFCCSB has 712 individuals in Priority 1 status.	Recurring	20.00	20.00	\$ -	Health & Environment	Yes					
FY22 - 145	2022	Behavioral Health & Substance Use Disorders	PACT Teams: This request will support the CSB's efforts to close the historical gap between the demand for adult outpatient services versus the availability of staff to support the services. The CSB will implement a multi-year plan to expand PACT Teams. A single PACT Team can serve 100 individuals.	Recurring	10.00	10.00	\$ 1,300,000	Health & Environment	No					
FY22 - 4	2022	Behavioral Health	Short-Term Behavioral Health (STBH) Services for youth: The Short-Term Behavioral Health (STBH) Services for youth and their families is a program that provides short term outpatient therapy to eligible youth and their families. Outpatient services are purchased from contracted private providers to treat students with depression, anxiety and other emerging mental health issues. The six to eight session duration is based on a cognitive therapy approach and providers have been trained to address trauma issues. Referrals are made by Fairfax County Public Schools (FCPS) clinical staff; school counselors who work in one of the 38 designated STBH schools; and the CSB. Two hundred and fifteen families received free counseling services in 2018-19. Beginning in 2020, in addition to accepting referrals from FCPS and the CSB, it is anticipated that referrals will be made by the Juvenile and Domestic Relations intake office. Currently, one full time Management Analyst III manages the administration of the program. This request is to expand STBH services to an additional 17 FCPS schools so STBH services will be available to youth attending every high school, middle school, and secondary school in Fairfax County. Additionally, expanding the program to students attending nontraditional schools will be explored. It is anticipated that an additional 205 youth will benefit from STBH at a cost of \$123,000. This amount goes directly to contracted providers.	Recurring	1.00	1.00	\$ 251,503	Health & Environment	No					

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FY22 - 6	2022	Environmental Health	Environmental Health Vacancy: This is a request for funding to fill one merit position (Environmental Health Specialist II (S-23) that is currently being held as a part of the Department's managed vacancy planning. With pending proposed change to the County Food Code, the Division of Environmental Health will start to integrate the retail food program and expand regulatory oversight and will continue its efforts to build the program locally as a modern food safety program, continuing regulatory oversight while building industry capacity to safely prepare and provide food in a retail setting. The changes in code and continued focus on building capacity are anticipated to result in a slight increase in workload. The addition of one FTE in FY 21 (and one in FY22) to the Environmental Health Division will provide staffing to support the increased and expanded activities of the retail food safety program, to support the expansion of technical knowledge and integration of the retail food program, and to support an increase in inspection activities due to the expanded facility inventory.	Recurring	1.00	1.00	\$ 121,607	Health & Environment	No					
FY22 - 90	2022	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.	Recurring	9.00	9.00	\$ 1,814,832	Health & Environment	Yes					
FY20 - 103A	2022	Affordable Housing & Shelters	Patrick Henry Shelter Supportive Housing Program: This request will fund office equipment and the furnishing for the shelter and supportive housing units. The Office to Prevent and End Homelessness is expanding the programs tied to the Patrick Henry Family Shelter to include permanent supportive housing, which is needed to house families with children that have no other housing options due to significant housing barriers, such as long-term disabilities and extremely low income. The new programming is part of the replacement of the existing Patrick Henry Family Shelter facility that is funded with a 2016 Health and Human Services bond. The new facility will be constructed with 16 supportive housing units. Nine apartments will be leased in the nearby community to replace the current on-site shelter units. The program is new for this region therefore there will be some one-time initial costs in addition to on-going costs.	One Time	0.00	0.00	\$ 524,010	Housing & Neighborhood Livability	Yes					
FY20 - 103B	2022	Affordable Housing & Shelters	Patrick Henry Shelter Supportive Housing Program: The funding request supports increased operating expenses related to the supportive housing and emergency shelter, administrative costs, as well as contracted personnel, including an additional overnight residential coordinator, two case managers, an employment specialist, and housing locator. The Office to Prevent and End Homelessness is expanding the programs tied to the Patrick Henry Family Shelter to include permanent supportive housing, which is needed to house families with children that have no other housing options due to significant housing barriers, such as long-term disabilities and extremely low income. The new programming is part of the replacement of the existing Patrick Henry Family Shelter facility that is funded with a 2016 Health and Human Services bond. The new facility will be constructed with 16 supportive housing units. Nine apartments will be leased in the nearby community to replace the current on-site shelter units.	Recurring	0.00	0.00	\$ 1,007,758	Housing & Neighborhood Livability	Yes					

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FY22 - 132	2022	Child Care & Early Childhood Education	SACC Center – Lorton Community Center and Sully Community Center: This request will support 2 new SACC centers. This funding request supports the staff positions and operating costs necessary to operate the new SACC centers. This is part of a multiyear plan to expand access to SACC services.	Recurring	0.00	0.00	\$ 203,026	Lifelong Education & Learning	Yes					
FY22 - 29	2022	Child Care & Early Childhood Education	School Readiness Activities: a new Early Childhood Birth to 5 Fund, created as part of the FY 2021 Budget, provides a dedicated funding source to build capacity and support the expansion of the County's Equitable Early Childhood System. The fund will support a comprehensive approach to advancing and expanding the County's early childhood system by providing full and equitable access to high quality, affordable, early care and education for young children. This advances the goal of the Board of Supervisors to ensure that every child in Fairfax County has equitable opportunities to thrive. Funding in FY 2022 will continue to expand School Readiness activities through a variety of strategies that increase capacity in the community, ensure continued quality of programs, and address social inequities that act as barriers to educational and development opportunities. In FY 2022 this will include classrooms at the Original Mount Vernon site including 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. It will also include Family Services Workers will work with and support families of children enrolled in the Early Education Center at Original Mount Vernon High School. Other strategies and initiatives to be determined.	Recurring	0.00	0.00	\$ -	Lifelong Education & Learning	Yes					
FY22 - 10	2022	Detention Center	Client Transportation: The Juvenile and Domestic Relations District Court (JDRDC) requests a general fund funding increase for greater accessibility to transportation for all clients. Currently, temporary Title IV-E funds pay for portions of the transportation budget. The JDRDC has many clients without access to quality transportation and this submission seeks to rectify that. Having a permanent pool of funding will enable JDRDC to continue providing transportation assistance without disruptions once Title IV-E funding is depleted in FY 2021.	Recurring	0.00	0.00	\$ 50,000	Mobility & Transportation	No					
FY22 - 119H	2022	Opioid Taskforce	Opioid Second Lieutenant Vehicle: This request will fund two vehicles for the additional Police II positions.	One Time	0.00	0.00	\$ 42,584	Safety & Security	Yes					
FY22 - 119I	2022	Opioid Taskforce	Opioid Second Lieutenant Operating Expenses: This request will support the operating expenses for the addition of 2 Police II positions.	Recurring	0.00	0.00	\$ 55,471	Safety & Security	Yes					
FY22 - 119J	2022	Opioid Taskforce	Opioid Second Lieutenant Position: This request will fund 1 additional police position. This request is a part of a Board approved initiative to address the growing opioid epidemic. This additional position is needed to handle increased workload.	Recurring	1.00	1.00	\$ 148,614	Safety & Security	Yes					
FY22 - 119M	2022	Opioid Taskforce	Opioid Detective Positions: This request will fund 2 Police II positions. This request is a part of a Board approved initiative to address the growing opioid epidemic. As part of the FY2018 Third Quarter Review, 3/3.0 FTE positions were approved to begin implementing the Fairfax County Opioid Task Force Plan. Requesting two additional positions in order to handle increased workload. These positions will be investigating fatal opioid deaths.	Recurring	2.00	2.00	\$ 257,430	Safety & Security	Yes					
FY22 - 119N	2022	Opioid Taskforce	Opioid Detective Operating Expenses: This request will support the operating expenses for the addition of 2 Police II positions.	Recurring	0.00	0.00	\$ 110,943	Safety & Security	Yes					
FY22 - 119O	2022	Opioid Taskforce	Opioid Detective Vehicle: This request will fund two vehicles for the additional Police II positions.	One Time	0.00	0.00	\$ 85,167	Safety & Security	Yes					
FY22 - 138	2022	Domestic & Sexual Violence	ADAPT Teen Group Facilitator: This funding request supports Contractual Services Funding, to focus on batterer's intervention for youth under court supervision who have been charged with, or have experienced, interpersonal violence.	Recurring	0.00	0.00	\$ 100,000	Safety & Security	No					

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FY22 - 66	2022	Detention Center	Mediation/Restorative Justice Services for Alternative Accountability Program (AAP): This funding will support the Alternative Accountability Program (AAP). AAP is a community based diversion program for first time youth offenders. The program provides offenders with an opportunity to make amends with the victim without being formally charged with a crime by the court. This is a multiyear request .	Recurring	0.00	0.00	\$ 50,000	Safety & Security	Yes					
FY22 - 8	2022	Detention Center	Clerks' Supplement Adjustment: This request is for additional funding for the 15% supplement to the JDRDC state clerks' salaries. This supplement was given to Fairfax County JDRDC clerks to reduce the turnover rate of state clerk staff as a result of low salaries. Funding has been provided from the General Fund for this request, however, with the state increasing salaries for the clerks in June 2019, there is a gap between what has been provided in the JDRDC's General Fund budget and what will be spent by the JDRDC to fund this supplement.	Recurring	0.00	0.00	\$ 26,000	Safety & Security	No					
FY22 - 9	2022	Detention Center	Language Interpretation and Translation: This request is for additional funding for language translation and interpretation services. Language and Interpretation Services includes in-person interpretation, document translation, over the phone interpretation, and video interpretation services. Increases in the need for these services is a direct result of the increase in the County's and Court's increasing non-English speaking population. These services meet JDRDC's Title VI requirements and mandates from the Supreme Court of Virginia to provide language services for clients falling under the jurisdiction of Juvenile and Domestic Relations District Court.	Recurring	0.00	0.00	\$ 100,000	Safety & Security	No					
FY23 - 13	2023	Affordable Housing & Shelters	Medical Respite Staffing: This funding request supports the addition of one, Medical Respite Social Services Specialist II (S-23) for the Eleanor Kennedy Shelter. The new bond-funded shelter is anticipated to be online during FY 2023. Modeled as other Shelter sites, one County merit position will coordinate the program.; \$140,000 in funding will support contract home health aids to assist clients, provide transportation to medical appointments.coordinating position; and \$10,000 funding will fund medication and other program supplies	Recurring	1.00	1.00	\$ 113,767	Empowerment & Support for Residents Facing Vulnerabilities	No					
FY23 - 14	2023	Affordable Housing & Shelters	Medical Respite Services: This funding request supports contract costs for home health aids at the Eleanor Kennedy Shelter. The new bond-funded shelter is anticipated to be online during FY 2023. Modeled as other Shelter sites, funding will support contract home health aids to assist clients, provide transportation to medical appointments, and purchase medication and other program supplies.	Recurring	0.00	0.00	\$ 150,000	Empowerment & Support for Residents Facing Vulnerabilities	No					
FY23 - 15	2023	Adult Protective Services	Adult Protective Services (APS) Staffing: This is funding request supports the addition of three, Adult Protective Services (APS) Social Services Specialists III (S-25) to maintain quality services despite continuing growth in the number of APS investigations. Each position will work in an investigative unit and will be trained in forensic interviewing skills and trauma infomed practice. This unit approach with trained lead workers will allow a more thorough investigation of allegations of abuse, neglect and exploitation, and meet state requirements for timeliness.	Recurring	3.00	3.00	\$ 248,141	Empowerment & Support for Residents Facing Vulnerabilities	No					
FY23 - 16	2023	Financial Assistance	Medicaid Expansion Staffing: This funding request will support the addition of seven staff to process Medicaid applications. The ongoing impact of Virginia Medicaid Expansion has increased applications. Complex cases also require additional support. Maintaining appropriate caseloads will keep the County in compliance with federal and state mandates.	Recurring	7.00	7.00	\$ 513,419	Empowerment & Support for Residents Facing Vulnerabilities	No					

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY23 - 1	2023	School Health	School Health Public Health Nurse (PHN): This is a request for the establishment of 7.0 Public Health Nurse (PHN) positions to address Public Health Nursing shortages in the school setting. The funding will support 5 Public Health Nurse IIs (S-24); 1 Public Health Nurse III (S-26); and 1 Public Health Nurse IV (S-29). This is year #1 of a multi-year plan for recurring funding to reach an established program target of a 1: 2,000 - PHN to student ratio. This is part of a multi-year funding plan.	Recurring	7.00	7.00	\$ 901,852	Health & Environment	No					
FY23 - 12	2023	CSA	Training & Communications Staffing: This funding request supports the addition of one, Training and Communications Specialist II (S-24) to develop and implement an awareness campaign to support wellness and resiliency; plan the Children's Mental Health Awareness Day attended by 300 individuals; implement and maximize online and elearning platforms; and coordinate professional development for agency staff, including required trainings for the Children's Services Act. Training is anticipated to reach 850 participants (some duplicated).	Recurring	1.00	1.00	\$ 119,503	Health & Environment	No					
FY23 - 18	2023	Behavioral Health & Substance Use Disorders	PACT Teams: This request will support the CSB's efforts to close the historical gap between the demand for adult outpatient services versus the availability of staff to support the services. The CSB will implement a multi-year plan to expand PACT Teams. A single PACT Team can serve 100 individuals.	Recurring	10.00	10.00	\$ 1,300,000	Health & Environment	No					
FY23 - 3	2023	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.	Recurring	5.00	5.00	\$ 848,373	Health & Environment	No					
FY23 - 17	2023	Child Care & Early Childhood Education	School Readiness Activities: a new Early Childhood Birth to 5 Fund, created as part of the FY 2021 Budget, provides a dedicated funding source to build capacity and support the expansion of the County's Equitable Early Childhood System. The fund will support a comprehensive approach to advancing and expanding the County's early childhood system by providing full and equitable access to high quality, affordable, early care and education for young children. This advances the goal of the Board of Supervisors to ensure that every child in Fairfax County has equitable opportunities to thrive. Funding in FY 2023 will continue to expand School Readiness activities through a variety of strategies that increase capacity in the community, ensure continued quality of programs, and address social inequities that act as barriers to educational and development opportunities. Specific strategies and initiatives for FY 2023 to be determined.	Recurring	0.00	0.00	\$ -	Lifelong Education & Learning	No					
FY23 - 10	2023	Domestic & Sexual Violence	Intake Coordinator Staffing: This funding request supports the addition of one, AAIII (S-15) Intake Coordinator to centralize the scheduling of counseling appointments and ADAPT orientations, allowing counseling staff to see more clients.	Recurring	1.00	1.00	\$ 78,634	Safety & Security	No					
FY23 - 11	2023	Domestic & Sexual Violence	Training Coordinator Staffing: This funding request supports the addition of three, Training Coordinators (S-23) to facilitate trainings in the community related to domestic and sexual violence, human trafficking and stalking. The position would provide logistics management, develop a robust SME list, and would assess efficacy of the training.	Recurring	3.00	3.00	\$ 341,302	Safety & Security	No					

**Health and Human Services Resource Plan
FY21 - FY23**

FY21 Resource Plan Items										FY21 Advertised Budget Crosswalk			FY21 Revised Budget Crosswalk	
ID	FY	Program	Description	Funding Type	Positions	FTEs	Net Cost	Primary Strategic Plan Priority Area	Prior Year Resource Plan	Proposed Budget	Proposed FTEs	Budgeting Category	Revised Budget	Revised FTEs
FY23 - 4	2023	Behavioral Health & Substance Use Disorders	Behavioral Health & Substance Use Disorder Treatment: This request funds the contract purchase of mental health and substance abuse services in the community for individuals falling outside of CSB's priority population, and who need evidenced-based interventions for help in trauma recovering.	Recurring	0.00	0.00	\$ 100,000	Safety & Security	No					
FY23 - 5	2023	Child Protective Services	In-Home Trauma-informed Parenting Education Staffing: This funding request supports the addition of two Social Services Specialist IIIs (S-25) to provide trauma-informed, in-home parenting education to CYF families who may have a history of or are at-risk of child abuse and neglect. This approach models the Safe and Connected team-based planning approach and would benefit families who need a smaller, more individualized setting than what the current group-based options can offer. Current vendors do not offer a trauma-informed parenting curriculum.	Recurring	2.00	2.00	\$ 162,920	Safety & Security	No					
FY23 - 6	2023	Foster Care	Foster Care Permanency Coordinator: This funding request supports the addition of two Social Service Specialist III (S-25) Permanency Coordinators to serve foster care youth identified as challenging to find a legal permanent relationship. The Coordinators will use the 30 days to permanency model. National research illustrates that the longer a youth is in foster care, the lower their permanency rates.	Recurring	2.00	2.00	\$ 162,920	Safety & Security	No					
FY23 - 7	2023	Foster Care	Social Work Supervisor: This funding request supports the addition of one Social Services Supervisor (S-27) for additional supervisory requirements for 4 resource workers and 4 placement coordinators performing recertifications. Adequate oversight is needed to support foster families in placement crisis and IVE paperwork.	Recurring	1.00	1.00	\$ 89,443	Safety & Security	No					
FY23 - 8	2023	Foster Care	Assistant Program Manager: This funding request supports the addition of one Assistant Program Manager (Senior Supervisor S-28) to work with the Program Manager in addressing IVE audits, VDSS Program Improvement Program audits, efforts to improve timely permanency rates, and continuous movement towards quality improvement and consistency for the children and families served. This position will also support the day to day operational needs of the foster care and adoption program.	Recurring	1.00	1.00	\$ 93,754	Safety & Security	No					
FY23 - 9	2023	Foster Care	Skills Coach Staffing: This funding request supports the addition of two Skills Coaches (Social Services Supervisors S-27) for CYF. DFS needs these positions to attain better consistency in the skill levels among supervisors and staff. We have determined that real-time practice coaching is the most effective method to improve skills/behaviors (e.g., compared to classroom or online training, simulation, etc.). Practice coaches can work with supervisors to enhance their skills in supervision, and can work with line staff to improve their skills with clients.	Recurring	2.00	2.00	\$ 178,887	Safety & Security	No					