

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

**Version - January 30, 2018  
Reconciled to FY 2019 Advertised Budget Plan**

Needs Assessment									
ID	FY	Category	Program	Description	Positions	Revenue	Expenditures	Net Cost	Status
1	2019	Affordable Child Care	School-Age Child Care (SACC) Rooms	Funding supports two new SACC rooms at White Oaks Elementary School. Renovations at White Oaks Elementary School, which currently has no dedicated space for SACC, will be completed in FY 2019. In keeping with County policy, two new SACC rooms will be constructed as part of the renovation.	2 / 1.6	\$345,616	\$432,019	\$86,403	Funded in FY 2019 Advertised Budget Plan
2	2019	Affordable Health Insurance	Pharmacy Services-Purchase of Anti-Parasitic Medication	To provide anti-parasitic medication to Refugee Program clients as an alternative to providing only a prescription. Providing the medication itself is necessary because the CDC recommends that we presumptively treat refugees with albendazole for parasites. Dispensing it ourselves will save time and effort spent to ensure that outside pharmacies are able to provide the medication in a timely manner, and will reduce delays in treatment. The cost is expected to be fully recovered through Medicaid billing.	0 / 0	\$115,000	\$115,000	\$0	Funded in FY 2019 Advertised Budget Plan
3	2019	Behavioral Health Services for Adults	Diversion First	Diversion First is a multi-agency collaboration that offers alternatives to incarceration for people with mental illness, developmental disabilities, substance use, or co-occurring disorders who come into contact with the criminal justice system for low-level offenses. The goal is to intercede whenever possible to provide assessment, treatment, or needed supports to prevent repeat encounters with the criminal justice system and improve public safety through more cost-effective and efficient uses of public funding. This is the first year of a five-year, fiscally constrained implementation plan as directed by the Board of Supervisors as part of the FY 2018 and FY 2019 Budget Guidance.	12 / 12	\$0	\$1,731,475	\$1,731,475	Funded in FY 2019 Advertised Budget Plan
4	2019	Behavioral Health Services for Adults	Opioid Use Epidemic	At the request of the Board of Supervisors, the Opioid Taskforce was formed to create a strategy and resource plan outlining efforts to address the opioid epidemic in Fairfax County. The plan will highlight five main areas to address opioids: education and awareness; drug storage, disposal, and monitoring; treatment; enforcement and criminal justice; and data and monitoring. These areas align with state and regional efforts. The report and funding requests will identify immediate short-term needs as well as multi-year strategies to address opioids in the County. Funding of \$3.6 million was set aside in an Opioid Use Epidemic Reserve as part of the <i>FY 2017 Carryover Review</i> and immediate funding needs to support the Opioid Taskforce were presented to the Board of Supervisors at the September 19, 2017 Budget Committee Meeting. It is anticipated that 20/20.0 FTE positions will be requested as part of the <i>FY 2018 Third Quarter Review</i> to address treatment activities in the Fairfax-Falls Church Community Services Board and public safety enforcement activities in the Police Department. This funding request is consistent with the recommendations presented to the Board of Supervisors in January 2018.	0 / 0	\$0	\$1,469,000	\$1,469,000	Funded in FY 2019 Advertised Budget Plan

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5	2019	Early Education	School Readiness-Nurse Family Partnership Program	Nurse Family Partnership Program is well recognized in the community as an exceptional evidence-based home visiting service that leads to successful health, educational, and economic outcomes for low-income first time mothers who are at highest risk for poor birth outcomes. One hundred families are served each year in the Bailey Crossroads and Mount Vernon zip codes since the program's inception in 2013. This funding will expand the Nurse Family Partnership Program to 50 families in the Reston/Herndon area.	2 / 2	\$0	\$248,000	\$248,000	Funded in FY 2019 Advertised Budget Plan
6	2019	Multiple Need Areas*	Contract Rate Adjustments	Supports a contract rate increase for the providers of mandated and non-mandated services in the Department of Family Services, Health Department, Office to Prevent and End Homelessness, Fairfax-Falls Church Community Services Board, and Department of Neighborhood and Community Services.	0 / 0	\$503,410	\$3,321,234	\$2,817,824	Funded in FY 2019 Advertised Budget Plan
7	2019	Multiple Need Areas*	Gang Prevention	Gang prevention is a multiagency collaboration between the Police Department, Office of Public Affairs, Juvenile and Domestic Relations District Court, Department of Neighborhood and Community Services, and Fairfax County Public Schools. Funding is designed to help the County better provide education, prevention, enforcement, and coordination in responding to gangs. Funding of \$0.5 million was set aside for gang prevention efforts as part of the <i>FY 2017 Carryover Review</i> and immediate funding needs to support these activities were presented to the Board of Supervisors at the September 19, 2017 Budget Committee Meeting. It is anticipated that 1/1.0 FTE position will be requested in the Police Department as part of the <i>FY 2018 Third Quarter Review</i> to help the County better provide education, prevention, enforcement, and coordination in responding to gangs. This funding request is consistent with the recommendations presented to the Board of Supervisors in January 2018.	0 / 0	\$0	\$646,500	\$646,500	Funded in FY 2019 Advertised Budget Plan
8	2019	Multiple Need Areas*	Integrated Human Services Technology Project	Funding supports the multi-year effort to design and implement a unified Humans Services IT architecture supporting the Human Services Integrative Model. The <u>FY 2019 Advertised Budget Plan</u> includes partial funding for the Integrated Human Services Technology Project. Additional funding of \$900,000 is required in FY 2019 and will be requested as part of the <i>FY 2018 Third Quarter Review</i> . This funding is captured below in the "Funding will be requested as part of the FY 2018 Third Quarter or Carryover Review" category.	0 / 0	\$0	\$100,000	\$100,000	Funded in FY 2019 Advertised Budget Plan

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9	2019	Multiple Need Areas*	Human Services Integrated Electronic Health Record System	This multi-phase initiative supports the acquisition and implementation of an integrated electronic health record system to replace existing independent legacy systems for delivery of integrated health services to County residents.	0 / 0	\$0	\$600,000	\$600,000	Funded in FY 2019 Advertised Budget Plan
10	2019	Multiple Need Areas*	Consolidated Community Funding Pool (CCFP)	FY 2019 starts a new two-year CCFP funding cycle so a 5% increase in funding is included. The CCFP is a partnership between the County and community non-profit and faith-based organizations which leverages funding from all partners.	0 / 0	\$0	\$557,085	\$557,085	Funded in FY 2019 Advertised Budget Plan
11	2019	Multiple Need Areas*	Opportunity Neighborhoods	Funding is requested to support expansion of Opportunity Neighborhoods (ON) to the Bailey's/Culmore area in human services Region 2 and to Herndon in human services Region 3.	0 / 0	\$0	\$435,600	\$435,600	Funded in FY 2019 Advertised Budget Plan
12	2019	Support Services	Congregate Meals and Home Delivered Meals-Increase in Local Cash Match	Increase in Local Cash Match requirements for the Congregate Meals and Home Delivered Meals grants primarily due to an increase in participation. Meals are provided at the Adult Day Health Care Centers, Senior Centers, County senior housing complexes or delivered directly to a participant's home if they are homebound and cannot prepare meals themselves.	0 / 0	\$0	\$379,979	\$379,979	Funded in FY 2019 Advertised Budget Plan
13	2019	Support Services	Support Coordinators	As of July 1, 2016, all CSBs throughout the Commonwealth, including the Fairfax-Falls Church CSB, became the single point of eligibility determination and case management for people with developmental disabilities. As a result, CSB's role and oversight responsibility, as well as, the number of people served has increased considerably. In FY 2015 CSB served 3,012 individuals in Developmental Disability Services and by FY 2017 the number of individuals served rose to 3,989. As of November, 1 2017 there were 2,080 individuals from Fairfax-Falls Church on the statewide waiting list for Medicaid Developmental Disability Waivers and another 708 individuals in the process of eligibility determination. Additional funding is needed to serve newly eligible individuals.	14 / 14	\$1,000,000	\$1,000,000	\$0	Funded in FY 2019 Advertised Budget Plan

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14	2019	Support Services	Medically Fragile Program	The Medically Fragile program provides one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools. If a student is found eligible, services are mandated under federal law. The Medically Fragile program serves both full-time and preschool students. There has been a significant increase in the number of students found eligible for one-on-one nursing services between the 2014-2015 school year and the 2016-2017 school year. It is anticipated that this number will continue to grow as more medically fragile students are entering the school system at the age of preschool and remaining in the system until the completion of their school years.	0 / 0	\$0	\$130,000	\$130,000	Funded in FY 2019 Advertised Budget Plan
15	2019	Early Education	School Readiness-Early Child Care Slots	Fund for 36-54 early childhood slots at approximately \$15,000 per slot to serve at-risk preschoolers in a comprehensive early childhood program in community-based settings. The <u>FY 2019 Advertised Budget Plan</u> includes funding for 36 children; additional funding of \$270,000 is required to fund another 18 children which would bring the total number of children served to 54. The \$270,000 needed for the additional children is captured below in the "Not Funded in FY 2019 Advertised Budget Plan."	0 / 0	\$0	\$540,000	\$540,000	Funded in FY 2019 Advertised Budget Plan
16	2019	Multiple Need Areas*	Integrated Human Services Technology Project	Funding supports the multi-year effort to design and implement a unified Humans Services IT architecture supporting the Human Services Integrative Model. The FY 2019 Advertised Budget Plan includes partial funding of \$0.1 million for the Integrated Human Services Technology Project. Additional funding of \$900,000 is required in FY 2019 and will be requested as part of the <i>FY 2018 Third Quarter Review</i> .	0 / 0	\$0	\$900,000	\$900,000	Funding will be requested as part of the FY 2018 Third Quarter or Carryover Review
17	2019	Financial Assistance	Public Assistance-Positions to Address Caseload	Funding will support an additional unit to continue to address increasing caseloads. For the fifth consecutive year, the external audit for the year ending June 30, 2017 found material noncompliance in the Medicaid program. While there was another year of audit findings in Medicaid, staff has made considerable progress due to the County's investment in positions. However, caseloads continue to increase. In an effort to continue to address the audit findings and to maintain caseloads at the current levels, an additional unit is needed.	7 / 7	\$677,474	\$677,474	\$0	Funding will be requested as part of the FY 2018 Third Quarter or Carryover Review

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18	2019	Multiple Need Areas*	Partners in Prevention Fund	The Partners in Prevention Fund was established in 2006 with one-time funding to support a primary prevention-based system that can build the community's capacity and augment the County's overall prevention efforts. The Partners in Prevention Fund supports the prevention efforts for the entire Health and Human Services system. Since its inception, funding has been replenished annually with one-time funding as part of the carryover review process. Total funding of \$525,000 is required; however, this is a multi-year approach to build funding into the baseline. This funding represents the first year of the three year phase-in.	0 / 0	\$0	\$200,000	\$200,000	Funding will be requested as part of the FY 2018 Third Quarter or Carryover Review
19	2019	Support Services	Adult and Aging - Additional Positions to Address Increasing Caseloads	In the coming years, it is anticipated that there will be a significant increase in the older adult population. Funding supports case management and mandated pre-admission screenings in Adult Services; investigations of suspected abuse, neglect and exploitation in Adult Protective Services; and case management in the Home Delivered Meals Program. Positions are specifically needed to address increasing caseloads in mandated programs as well as a position to address quality assurance in an effort to address recent compliance issues noted in a state audit. This is a multi-year approach to addressing the increase in caseloads.	8 / 8	\$846,068	\$846,068	\$0	Funding will be requested as part of the FY 2018 Third Quarter or Carryover Review
20	2019	Early Education	School Readiness-Early Child Care Slots	Fund for 36-54 early childhood slots at approximately \$15,000 per slot to serve at-risk preschoolers in a comprehensive early childhood program in community-based settings. The <u>FY 2019 Advertised Budget Plan</u> includes funding for 36 children; additional funding of \$270,000 is required to fund another 18 children bringing the total number of children served to 54.	0 / 0	\$0	\$270,000	\$270,000	Not Funded in FY 2019 Advertised Budget Plan
21	2019	Access to Human Services Information	Media Messaging and Communication for Public Health	Funding supports electronic sign boards, movie theatre and cable TV advertising (to supplement social media communication) of priority public health messages (opioid/heroin addiction crisis, community immunity, flu prevention, youth suicide prevention, Adult Day Health Care services, and emerging health issues) to effectively protect, promote and improve health and quality of life for residents in Fairfax County.	0 / 0	\$0	\$154,706	\$154,706	Not Funded in FY 2019 Advertised Budget Plan
22	2019	Affordable & Accessible Public Transportation Services	Mobility Manager	This program aims to improve mobility for seniors and individuals with disabilities by removing barriers to transportation services and by creating and expanding transportation mobility options. This position is currently supported by a federal grant. The Department of Neighborhood and Community Services has applied for additional grant funding to continue this position; however, if funding is not received then General Fund dollars would be needed to continue this service.	1 / 1	\$0	\$130,518	\$130,518	Not Funded in FY 2019 Advertised Budget Plan

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23	2019	Behavioral Health Services for Children & Youth	Children's Services Act-Utilization Review Analyst	This position will provide utilization management and oversight for contracted behavioral health care services.	1 / 0	\$0	\$104,252	\$104,252	Not Funded in FY 2019 Advertised Budget Plan
24	2019	Behavioral Health Services for Children & Youth	Children's Services Act-Increase in the Number of Youth Served	Funding supports increasing expenditures in the Children's Services Act (CSA) program. The Children's Services Act is a mandated program and the County is required to provide services if the youth meets CSA program eligibility requirements and/or the youth receives services through a school Individualized Education Plan (IEP). A total of 1,494 youth were served in FY 2016, an increase of 151 youth, or 11.2 percent, over FY 2015. It is anticipated that the number of youth receiving services will continue to increase. In addition, it is expected that changes in state policy, effective July 1, 2017, will lead to an increase in costs. This policy change will increase the number of children served in residential treatment services. Children served in residential treatment services are the most costly in the CSA program.	0 / 0	\$1,115,927	\$2,070,750	\$954,823	Not Funded in FY 2019 Advertised Budget Plan
25	2019	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Expand of Short-Term Behavioral Health Services for Youth	In FY 2017, short-term behavioral health services were provided to students in 13 high school communities, chosen based on the level of mental health need and financial need. This funding will expand services to an additional 140 youth in 10 middle school communities. The youth referred are in need of timely intervention and cannot access treatment. Youth and their families receive 6 to 8 sessions of outpatient counseling.	1 / 0.5	\$0	\$159,435	\$159,435	Not Funded in FY 2019 Advertised Budget Plan
26	2019	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative - Substance Abuse Prevention Services	Funding will provide contract support for a substance abuse prevention (SAP) counselor program. Specifically, the counselors will provide prevention, early intervention and referral services in three high schools and three middle schools, inclusive of all programs at those sites as well as to provide prevention services to elementary schools in the related pyramids. It is anticipated that 3,000 youth will receive prevention messaging and 150 will receive group school-based intervention.	0 / 0	\$0	\$300,000	\$300,000	Not Funded in FY 2019 Advertised Budget Plan
27	2019	Behavioral Health Services for Children & Youth	Healthy Minds Fairfax (formerly System of Care), Children's Behavioral Health Collaborative -	Funding will provide telepsychiatry and psychiatric consultation for children and youth in need of psychiatric services but unable to access them due to the shortage of child psychiatrists in Northern Virginia who accept Medicaid and/or other private health	0 / 0	\$0	\$250,000	\$250,000	Not Funded in FY 2019 Advertised Budget Plan
28	2019	Early Education	School Readiness-Early Childhood Mental Health Consultation System	Funding supports 1/0.5 FTE coordinator and consultative services associated with the establishment of an early childhood mental health consultation system with the goal of promoting children's successful social and emotional development.	1 / 0.5	\$0	\$170,000	\$170,000	Not Funded in FY 2019 Advertised Budget Plan

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29	2019	Financial Assistance	Public Assistance-Conversion of benefits-eligible AAll to merit positions	Multi-year approach to convert benefits-eligible Administrative Assistant II positions in Public Assistance to merit positions in an effort to address an increase in workload associated with scanning documents into the State's new case management system, VACMs.	5 / 5	\$0	\$145,353	\$145,353	Not Funded in FY 2019 Advertised Budget Plan
30	2019	Multiple Need Areas*	Consumer Protection Program - Rabies	Funding will support a position to monitor domestic pets for potential rabies exposure. Domestic animals who may have been exposed to rabies are required to be confined for 10-days, 45-days and 120-days depending on the status of the animals vaccination. Per County code, staff are required to complete health checks for those animals in confinement. All other jurisdictions in Virginia initiate contact with the animal owner to conduct health checks at the end of the confinement period either by telephone or in person to ensure a healthy animal. Currently, the Health Department does not have the staff to complete the health checks and has developed a system that relies on the pet owner to call or self-attest online about the health status of their animal at the end of the confinement period. The compliance rate for the current system is less than 20 percent. This position will ensure the health checks are completed by a County staff person and the current system of self-reporting will no longer be necessary.	1 / 1	\$0	\$115,660	\$115,660	Not Funded in FY 2019 Advertised Budget Plan
31	2019	Multiple Need Areas*	Epidemiology	In order to successfully plan for and respond to current and emerging public health challenges, funding is needed to expand capacity for communicable and non-communicable diseases and conditions. This would be the first year of a three-year phase-in to improve the Health Department's capacity to prevent and control infectious diseases as well as develop capability to monitor the health status of the community; use data in real time to guide new approaches to the delivery of population-based health services; and research new insights and innovative solutions to health problems within the community.	3 / 3	\$0	\$374,549	\$374,549	Not Funded in FY 2019 Advertised Budget Plan
32	2019	Multiple Need Areas*	Innovation Fund	A fund to encourage businesses and non-profits to team up to implement new and innovative approaches that transform their service delivery practices, create entrepreneurial venues that support the mission of the NPO, or utilize technology to improve customer outcomes. The fund would provide matched seed funding for up to three years to test new service methods, integrate technology with practices, evaluate approaches, meet franchise fees and outfit small business entrepreneurial services, and other areas that will result in a fundamental change in service/business.	0 / 0	\$0	\$200,000	\$200,000	Not Funded in FY 2019 Advertised Budget Plan

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33	2019	Support Services	School Health-Staff Development Specialists	Funding will support 2/2.0 FTE positions for additional training and clinical practices now required as the result of recent case decisions and agreements rendered by the U.S. Department of Education, Office of Civil Rights (OCR). OCR has extended the requirements for health support services beyond the academic day to all school-sponsored activities including extracurricular activities and field trips. Additionally, OCR mandates that staff is prohibited from requesting that a parent or guardian provide any diabetes-related aids or services to the student unless the parent or guardian has submitted a written request to provide the student with the aid or service. Both of these changes will require additional support from Clinical Specialists and cannot be accommodated within existing resources.	2 / 2	\$0	\$262,780	\$262,780	Not Funded in FY 2019 Advertised Budget Plan
34	2019	Support Services	School Health-Public Health Nurses	Consistent with the increasing enrollment in the Fairfax County Public Schools, the number of students with health conditions continues to increase. However, the number of Public Health Nurses has not kept pace. During the 2011-2012 school year, there were 47,511 students with health conditions supported by 71 Public Health Nurses. During the 2015-2016 school year, there were 58,800 students with health conditions supported by 73 Public Health Nurses. Additionally, the increase in students with health conditions has led to the increased demand for student health assessments and health care planning. Both are necessary so that students are able to attend school, ready to learn. Funding will allow the Health Department to fill 4/4.0 FTE Public Health Nurse positions that are currently vacant and not funded.	0 / 0	\$0	\$481,396	\$481,396	Not Funded in FY 2019 Advertised Budget Plan
35	2019	Support Services	Homeless Healthcare Program (HHP)	Funding supports increasing the contract for outreach workers from 20 hours to 40 hours in support of the Unsheltered Homeless Outreach Teams.	0 / 0	\$0	\$130,660	\$130,660	Not Funded in FY 2019 Advertised Budget Plan



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36	2019	Support Services	Lewinsville Center	The Lewinsville Center redevelopment is expected to be completed in early calendar year 2019. The project includes a new Senior Independent Living Residence, which will provide 82 units of privately operated affordable housing for seniors as well as expanded space for the both the Adult Day Health Care program and Senior Center. Funding is also needed in order to accommodate the additional participants that are expected to attend the Adult Day Health Care, Senior Center and Congregate Meals program. Based on the current construction schedule, it is anticipated that only partial year funding may be needed in FY 2019. These funding requirements will be addressed at a quarterly review once it is known when the facility will open. Additionally, given the work currently being completed by staff on the LOBs Phase 2 project addressing the Adult Day Health Care program, there may be additional funding requirements identified in FY 2020.					Not Funded in FY 2019 Advertised Budget Plan
37	2019	Support Services	Housing Locator Support Specialist Position Request	Currently a benefits-eligible position is being utilized as a "Housing Locator Support Specialist." This position supports the housing search and placement services for homeless families and individuals in Fairfax County programs. The work performed by the Housing Locator Support Specialist has increased significantly as housing services have developed to better serve the homeless. As a result, it is no longer appropriate to utilize a benefits-eligible position and as such a new merit position is needed.	1 / 1	\$0	\$38,664	\$38,664	Not Funded in FY 2019 Advertised Budget Plan
38	2019	Affordable Housing	Expand PPEA Support for the Department's Affordable Housing Development Function	Expand public private partnership capacity and expertise with 2/2.0 FTE positions to leverage private sector development capacity and funding for critical affordable housing projects. Public-Private Education and Infrastructure Act (PPEA) projects are a relatively new and are extremely sophisticated real estate and financing arrangements which will increase the amount of non-County capital available for critical housing projects. Given constrained FCRHA and County resources, the additional private sector capital and expertise made available through such arrangements is critical to address the County's affordable housing gap. The total cost for the positions is \$283,620 but much of the cost can be charged to projects, resulting in an annual net cost to the General Fund of \$64,724.	2 / 2	\$0	\$64,724	\$64,724	Based on existing balances, agency is able to partially absorb or absorb in FY 2019
39	2019	Behavioral Health Services for Adults	Employment and Day Services for Individuals with Developmental Disabilities	Based on the CSB's FY 2017 experience and experience to date in FY 2018 it is anticipated that the CSB can cover the increased employment and day costs in FY 2019 with the established reserves. Moving ahead in FY 2020 and beyond baseline funding will need to be increased to support growth.	0 / 0	\$0	\$0	\$0	Based on existing balances, agency is able to partially absorb or absorb in FY 2019

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40	2019	Early Education	School Readiness-Early Development Instrument	The Early Development Instrument (EDI) is a population measure of how young children are developing in communities. The EDI Measures five areas of early childhood development including physical health and well-being, social competence, emotional maturity, language and cognitive skills, and communication skills and general knowledge. The EDI is helpful not only in describing how children are developing, but also in predicting health, education, and social outcomes.	0 / 0	\$0	\$76,000	\$76,000	Based on existing balances, agency is able to partially absorb or absorb in FY 2019
41	2019	Support Services	Commonwealth Coordinated Care Plus	Beginning December 1, 2017, clients are required to participate in this new managed care program, which includes six different MCOs, if they are 65 or older; an adult or child living with a disability; living in a nursing facility; in a waiver program such as the CCC Plus Waiver (formerly Technology Assisted and Elderly or Disabled with Consumer Direction Waivers), or one of the 3 Developmental Disabilities waivers. This means that many of the CSB clients be required enroll in with one of the six MCOs which will have a significant impact on clinical and business operations. This will require the CSB to invest in more utilization management services and personnel, quality assurance services and personnel, more Medicaid billing services and personnel, and ongoing training of clinical personnel in meeting the different MCO medical necessity requirements. As this mandated program is fully implemented, staff will closely monitor and, if necessary, may need to accelerate the FY 2020 funding request at a quarterly review.	0 / 0	\$0	\$0	\$0	Based on existing balances, agency is able to partially absorb or absorb in FY 2019
42	2019	Support Services	Mediation/Restorative Justice Services for APP	County agencies have partnered with the non-profit Northern Virginia Mediation Service (NVMS) to create a cutting-edge model for restorative justice, the Alternative Accountability Program (AAP). The AAP integrates the restorative justice initiatives of the Police Department, Juvenile Court, Fairfax County Public Schools, and community service agencies. Still expanding, AAP has already produced dramatic results for both juvenile offenders and the participating agencies. JDRDC has not been successful in securing additional funding or support for these services and the agency has already attempted to absorb these costs over the years. An adjustment is necessary to continue provide contracted mediation services to clients who are required by the court.	0 / 0	\$0	\$50,000	\$50,000	Based on existing balances, agency is able to partially absorb or absorb in FY 2019

\* Programs that address multiple Needs Assessment Categories