



Human Services Council

FY 2020 Budget Recommendations

Steven Bloom, Human Services Council Chair

Jeff Dannick, Human Services Council Budget Committee Chair

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Presentation Overview

- Fairfax County Planning Process
 - County Strategic Plan
 - One Fairfax
- Human Services Planning Process
 - Human Services Needs Assessment
 - Health and Human Services Resource Plan
 - Human Services Council's Community Engagement Efforts
- FY 2020 Proposed Budget Funded Items
- Human Services Council Budget Priority Recommendations
- Budget Guidance - Affordable Housing Initiative



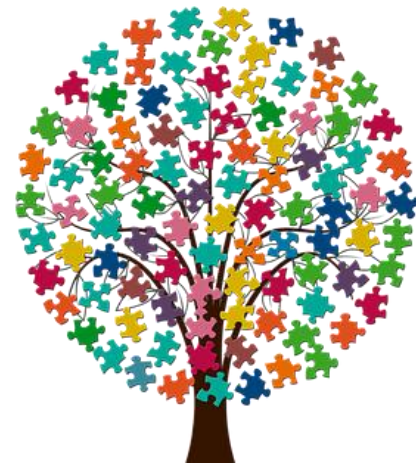
Fairfax County Planning Process

- County Strategic Plan
 - Human Services Council supports the County's Strategic Planning Process
 - Community Engagement Model is aligned with the engagement efforts of the Council
 - Cross-cutting themes resonate with Human Service Council's priorities
- One Fairfax
 - Human Services Council supports the County's One Fairfax Policy
 - Provides tools to view resource allocation through a lens to support all communities
 - Application will assist sectors of the County to realize more effective outcomes



Human Services Planning Process

- Human Services Needs Assessment
 - Provides valuable data to support data-informed recommendations
- Health and Human Services Resource Plan
 - Provides a framework for strategic investments in HHS
- Community Engagement
 - Council actively sought to engender broad engagement
 - Collaborative approach is being echoed throughout the County



FY20 Advertised Budget Items

- Youth Mental Health Services
 - \$500,000 in additional funding to support:
 - expansion of the Children's Regional Crisis Response Program
 - equitable access to youth mental health services
 - access to psychiatric consultations
- Diversion First
 - \$2.2 million in additional funding
- Adult Day Services
 - More than \$3.5 million in additional funding to support:
 - Day Services
 - Support Coordinators
 - Older Adult Programs
- Innovation Fund
 - \$200,000 added to baseline budget



Council Budget Priority Recommendations

- Youth Healthcare Access
 - \$599,020 included in Resource Plan to extend benefits (annual leave and vacation pay) for 199 employed School Health Aides
 - FY20 budget provides \$150,000 leaving a \$449,020 unfunded
- Early Childhood Well-Being
 - \$1 million included in the Resource Plan to support an increase in the Child Care Assistance Referral maximum reimbursable rate
 - Increase matches the rate implemented by the Commonwealth



Budget Guidance Affordable Housing Initiative

- Council applauds the Board's pursuit of a strategic plan for affordable housing
- Current need for 31,000 affordable housing units
- Additional 15,000 affordable housing units needed over the next 15 years
- Council supports the additional penny added to the real estate tax as a down payment toward preserving and building affordable homes
- Proposed solution is the minimum needed to address the issue. Council recommends the exploration of innovative partnerships



Thank You

- The Board for its long-standing support and investment in the Health and Human Services System
- Express our deep appreciation and respect for the long distinguished service of Chairman Bulova, Supervisors Smyth, Cook, and Hudgins. We also thank Supervisor Hudgins for her ardent support for HHS as Chair of the Health, Housing and Human Services Committee
- The County Executive Bryan Hill, Deputy County Executive Tisha Deeghan, Chief Financial Officer Joe Mondoro, and the staff of the County's new Office of Strategy Management for their support and leadership.
- The Council is enthusiastic about the County's strategic planning process and the overall support for the Health and Human Services in the FY 2020 Budget
- Budget reaffirms the Councils' optimism about the direction of the County and support for its citizens

