

Response to Questions on the FY 2013 Budget

Request By: Supervisor McKay

Question: Please expand the Human Services Council recommendation chart to include the reductions taken in of each program on the chart over the last three years.

Response: The Human Services Council recommendations have been expanded to reflect reductions taken in prior years as follows:

Program	FY 2013 Amount	Prior Year Reductions
Replenishing the Partners in Prevention Fund	\$400,000	NA
Providing additional funding for the Consolidated Community Funding Pool	\$448,534	NA
Eliminating implementation of a transportation fee and expanding the sliding scale within Therapeutic Recreation Summer Programs and Adult Social Club Program	\$35,000	NA
Restoring funding for Access Fairfax	\$75,000	NA
Restoring funding for two Computer Learning Centers	\$90,000	FY 2012 - \$0 FY 2011 - \$0 FY 2010 - \$130,000 Note: In FY 2010, with structural changes realizing program efficiencies and alternative resource development, 2 centers slated for closure remained open. If CLC reductions taken in FY 2013, similar options are not readily apparent and DNCS would have to close the centers.
Restoring funding for the Dept. of Family Services' Rent Relief program	\$275,000	FY 2012 - \$0 FY 2011 - \$0 Note: this request moves funding to the Department of Neighborhood and Community Services and service delivery will be redesigned to support emergency financial assistance
Providing full-time support for the Domestic Violence Action Center	\$110,997	NA – new request
Restoring funding for seven School Health Aide (SHA) Substitutes	\$100,000	FY 2012 - \$0 FY 2011 - \$0

Program	FY 2013 Amount	Prior Year Reductions
Restoring funding for one contracted Nurse Practitioner with the Community Health Care Network at the highest-volume center	\$130,000	FY 2012 - \$0 FY 2011 - \$0
Restore funding and providing additional funding for the Adult Dental Program	\$100,000	FY 2012 - \$0 FY 2011 - \$0 Note: this request restores the Advertised budget reduction of \$50,000 and adds \$50,000 in funding to the program
Restoring funding for the Home Based Care program	\$300,000	FY 2012 - \$0 FY 2011 - \$496,125
Restoring funding for Prevention and Student Assistance Services	\$100,000	FY 2012 - \$0 FY 2011 - \$0 Note: FCPS terminated its \$99,500 in funding for this program and CSB was able to absorb the cut in FY 11 and 12. FY 2010 - \$0 Note: this request restores the Advertised budget reduction of \$99,500 and adds \$500 in funding to the program
Expressing concern for the Infant and Toddler Connection Program	\$0	FY 2012 - \$0 FY 2011 - \$49,256 FY 2010 - \$0
Providing funding for Residential Services for Young Adults with both Autism and Mental Illness	\$663,721	NA
Total	\$2,828,252	