

# Human Services Council FY 2016 Budget Presentation

Fairfax County Board of Supervisors Budget Committee  
March 31, 2015

Fairfax County Human Services Council  
◆ Educating ◆ Supporting ◆ Engaging  
the Fairfax Community

# Introduction

- Executing the Council's charge
- Our FY 2016 recommendations
- Vision: Human Services as lever to support Board priorities
- Trends driving community service demands
- Summary/questions/discussion

# Adopt Executive Recommendations

- Staff/fund for public assistance caseload growth
- Staff to address domestic violence and court services needs
- Additionally fund special education graduates
- Adjust SACC fee scale and increase registration fees

# HSC Concerns

Proposed FY 2016 reductions:

- Will cut into core services
- Will have damaging consequences
- Will have a significant adverse impact on the health of our community

# Restore Funding

## Healthy Families Fairfax Program (\$1,871,715)

- Early intervention program
- Evidence-based accountability
- Innovative public-private partnership
- Saves public funding through multiple service delivery systems - over a child and mother's lifetime.

# Restore Funding

Contracted legal services for persons with disabilities (\$51,017)

- Provides needed services at a cost savings to taxpayers
- Enrolls disabled in SSDI and federal health care

# Other Concerns

- Eliminates local rent relief program (\$275,000)
- Fails to expand services to Fairfax County veterans through Veteran Treatment Docket
- Eliminates \$1.8M+ to the Fairfax-Falls Church Community Services Board

# Other Concerns

- Reduces locally run and faith-based volunteers provided parenting education (\$0.3 million)
- Cuts “Unspecified” personnel totaling over \$1.4 M+

# Other Recommendations

Alternate budget reductions or revenue strategies?

- County's partnership with Inova Health Systems
  - Important partner in economic development partnership coalitions to strengthen our economy
- Public input on our community priorities
  - Service delivery approaches that involve both the public sector, private and nonprofit sector partnerships

# Human Services System Serves Board Priorities



## Fairfax County

Strategic Plan to Facilitate the  
Economic Success of Fairfax County

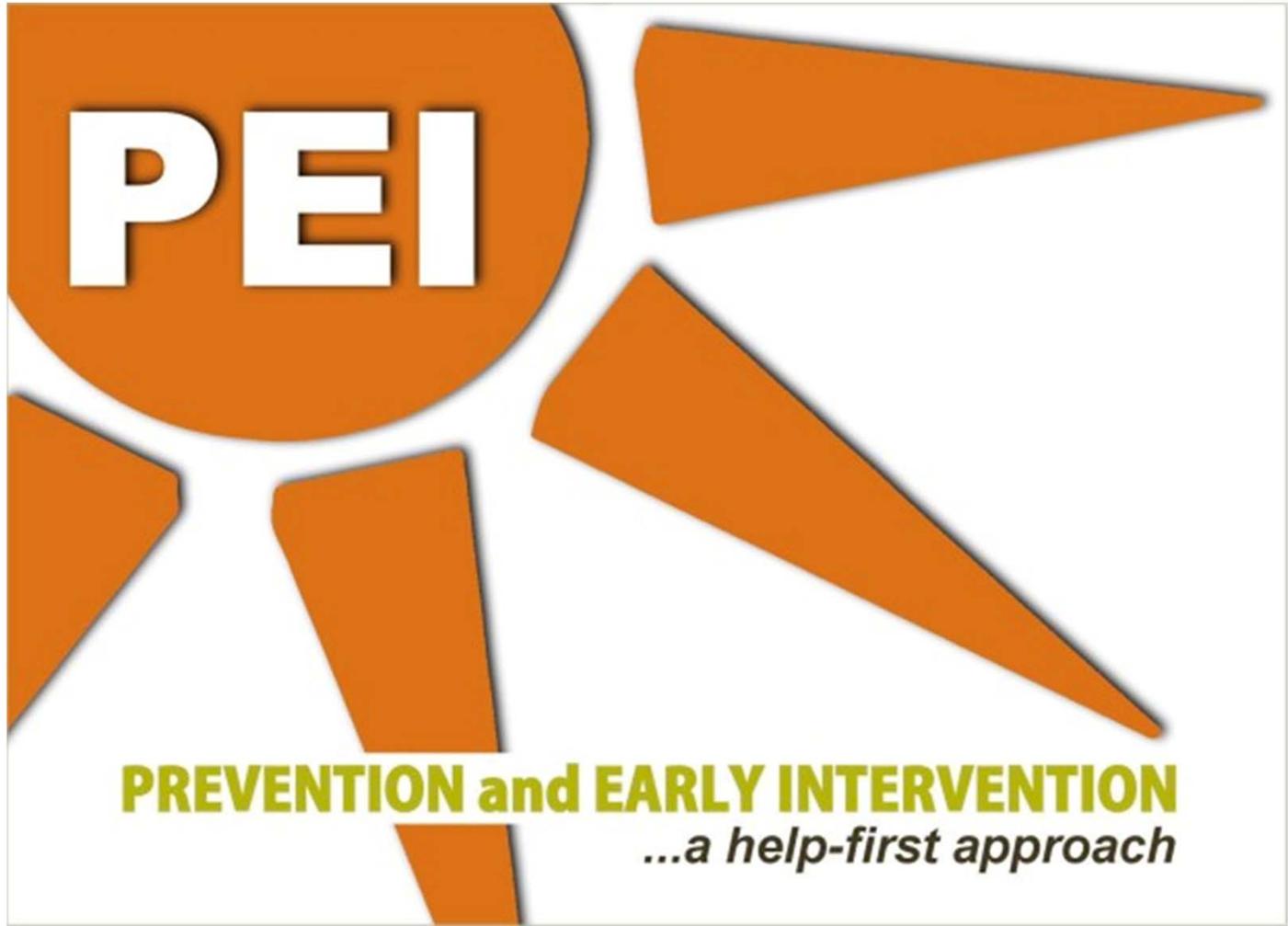
# Human Services System Serves Board Priorities

Ensure equity for all, including:

- 10-year plan to Prevent and End Homelessness
- Blueprint for Housing
- System of Care/Behavioral Health for Youth
- Opportunity Neighborhoods
- the 50+ Plan (older adults)

Provides substantial return on investment





Contributes to overall health  
of the Fairfax County  
economy.



# Noteworthy Service Trends

- Changing community demographics
- Increase in number of county children living below federal poverty levels
- English proficiency challenges of youth and adults served

# Noteworthy Service Trends

- Increasing complexity of service demands in areas of domestic violence, school readiness, older adults programming
- State and federal budgets increasingly burden localities

# Investments needed

- Devote more resources to prevention, early identification and treatment.
- Define affordable housing as cornerstone of a healthy community economic foundation.
- Maintain the infrastructure:
  - program compliance
  - reimbursements
  - transparency
  - quality and effectiveness

# Summary

- Our charge
- Human Services supports Board priorities
- Demographics drive community service demands
- Please approve our budget recommendations
- Questions/discussion