

Human Services Council Meeting
Monday, February 25, 2008
Government Center, Conference Rooms 2 & 3

MEMBER NAME		MEMBER NAME	
Kevin H. Bell, Chairman	Present	Carol Ann Hawn	Present
Colonel Marion Barnwell	Present	Bill Kogler	Present
Richard P. Berger	Present	Michael Kwon	Excused
John Byers	Present	Herk Latimer	Present
Robert L. Faherty	Present	Laura I. McDowall	Present
Donna J. Fleming	Present	Stephanie Mensh	Excused
Baba Freeman	Present	John Niemiec	Present
Robert Gaudian	Excused	Dr. Virginia P. Norton	Excused
Richard Gonzalez	Present	J. Jay Volkert	Excused
Tom Grodek	Present	Henry Wulf	Present

Staff:	
Verdia L. Haywood, Deputy County Executive	Present
Ken Disselkoen, Department of Systems Management for Human Services	Present
Chip Gertzog, Department of Systems Management for Human Services	Present
Ken Garnes, Department of Administration for Human Services	Present
Ron McDevitt, Department of Administration for Human Services	Present
Deborah H. Gutierrez, Department of Systems Management for Human Services	Present

Guests: County Executive, Anthony H. Griffin

Other Attendees: Marijke Hannam, Arsenio de Guzman, Jerry Kieffer, Fran Keiffer, Barbara Antley, Dana Paige, Patti Stevens, Dot Groce, Ginny McKernan, Juani Diaz, Kathy Froyd, Judith Rosen, Marlene Blum, JoAnne Jorgenson, Dr. Gloria Addo-Ayensu; Emily Bryant, and Cynthia Hull.

Call to order: 7:30 - 7:40PM

Kevin Bell called the meeting to order at 7:39 PM.

FY 2009 Advertised Budget Presentation: 7:40-8:30PM

Tony Griffin reviewed the presentation of the proposed budget given to the BOS this morning. He shared highlights of his presentation and followed with Q&A. The story for FY 2009 is substantially lower revenue growth, which is a continuation of a trend that began last year. The budget is balanced. This year has been challenging; however, there will be an extremely more difficult budget for FY 2010 in comparison with this one. In this region, we have hit the bottom with the residential market, but commercial will also be hitting bottom in the coming months.

Mr. Griffin shared that as the FY 2009 budget was being printed, the Federal Reserve lowered interest rates and new state budget forecasts indicated additional losses in state revenue for the county. As a result, he believes FY 2009 revenue will be down \$32 million from the revenue estimates included in this budget proposal. To address this shortfall, he has developed a list of additional reductions to be considered by the Board during their deliberations on the FY 2009 budget, and included them in a memo dated February 25, 2008.

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The Board of Supervisors will consider these recommendations and the public will have an opportunity to comment on March 31, April 1 and 2, 2008. The Board will mark up the advertised budget on April 21, with final adoption on April 28, 2008.

Question and Answer:

Carol Ann Hawn: Are the funds calculated in the “other” category representing the Community Funding Pool?

Response: Yes, there is limited money in the Community Funding Pool. In the FY09 budget a 3% increase for the Community Funding Pool had been included and then taken away. The same amount of money is allocated in FY09 as is in FY08.

There are no programmatic reductions recommended.

The County Executive’s office delivers the Lines of Business (LOB) documents to the Board of Supervisors (BOS) March 1st. By next fall (September) a very thorough review of the LOB documents will begin. A department by department review is proposed to prepare for the FY10 budget proposal.

John Byers: It appears to be a Metro cut in funding? Don’t we have an obligation to pay our share of the Metro funding?

Response: We are changing the sources of funding and pushing the money out over time to cover costs.

There is a proposal for a penny for storm water and a penny for affordable housing, which covers some staff expenses. Balancing the FY09 budget, will take a stringent use of general fund dollars and may also take a reduction of some reserves. No more money exists to squeeze out of an already lean budget.

John Byers: In the paper today, there was mention of the creation of a new Code enforcement office?

Response: No. There is no money for this. The continuation of the Strike force work depends on state and federal dollars as a result of pending legislation.

Carol Ann Hawn: How is the proposed Office to End Homelessness affected?

Response: No new spending is planned. Monies approved in the FY08 budget have not been spent yet and have been carried over. Only one revision occurred in that a pool position was tapped to make an Exempt Limited Term IT position full time.

Kevin Bell: What is the impact on human services programs as they relate to the schools?

Response: We are only continuing baseline spending. No additional resources are available.

Laura McDowall: What makes up the funding for CSA, SACC and Headstart? Does the amount listed represent all county dollars or are county, state and federal dollars lumped together?

Response: Only county General Fund dollars are listed. No state or federal dollars are included in this number.

Baba Freeman: What percentage of nursing staff is retiring over the next few years?

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Response: *Jo Anna Jorgenson* - Over 50% in the next few years.

Tom Grodek: What percentage of increase is represented with regards to the item Contractual Increases for Mental Health?

Response: Slightly more than 2%. The goal remains to keep down the wait lists for mental health services. This budget proposal does not address any future Beeman Commission recommendations.

Kevin Bell: Will the recent Mental Health findings from the State's commission provide additional dollars for mental health services?

Response: It should to some degree; however, we are not sure of any amount certain. There exists a difference between the governor's proposed bill from those of the state house and senate.

Verdia Haywood: Resulting funding most likely will cover less than a handful of additional county case managers.

Tom Grodek: We'll get a minimum number of case managers?

Response: With regards to provision of mental health services, the County's CSB is a model for the rest of the state so there will be few, if any. The state apportions increased dollars to CSBs who are most in need in the state.

Henry Wulf: With regards to the penny for affordable housing, I have three questions: 1) What proportion goes to salaries?; and 2) Does this figure represent new costs or accumulative costs?; and 3) What is the average cost of an affordable housing unit?

Response: Of the \$22.8 million, \$17.9 million. It represents accumulative costs. As far as the average cost of an affordable housing unit, we will need to get back to you.

Laura McDowall: When was the cut made to the CCAR program? Was it made for this budget?

Response: Initially federal dollars passed through the state and we made use of the funds to save the dollars for the state. Approximately 18 months ago, the state reclaimed the funding dollars and we were forced to backfill through limiting the number of kids participating in the program; resulting in a waiting list.

Tom Grodek: Are the references on pages 24 and 25 respectively to the \$63 million the same pots of money; or different?

Response: It is different. The reference on page 24 is funding that has to be found. Presently, there is no money for this requested increase.

Guest - Fran Keiffer: With the school board's request and proposed cut in number of instructional assistants (in elementary schools) and classroom size increase, what happens to the county's quality of education? Especially for students needing special help?

Response: This may be case, but I do not know the specifics of the Fairfax County Public School's budget.

Henry Wulf: What affect does this budget have on current programs for the elderly?

Response: We have attempted to not impact program delivery and not change any current programs. This population is a growing number in the county; however, no plans exist for an increase of senior citizen programs. No plans exist for an increase of any programs serving specific populations.

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Kevin Bell: Are more special education graduates covered at the same dollars reflected?

Response: There is no change; however, more impact will be in FY 2010, depending on number of MR waiver slots obtained.

Kevin Bell: How are dollars allocated for Athletic Field Maintenance for Community Recreation fields?

Response: Some of it is the conversion of fields from grass to artificial turf and it also represents costs to maintain elementary school fields. The county, in taking over maintenance of elementary school fields, increased the mowing frequency and those costs are reflected. There is no enhancement to this and we are holding the program where it is. We are slated to build one more synthetic field or with contributions from a non-county entity build one additional field for a total of two. This figure represents costs for existing fields.

Baba Freeman: Has there been any more talk about implementing a county income tax?

Response: The state legislature must approve a county income tax. No, there has not been any more talk. For example, Montgomery County has an income tax (based primarily on capital gains taxes) as its primary revenue source and still have a \$4 million short fall this budget cycle. Findings show that in Montgomery County approximately 500 individuals pay 80% of the income tax revenue.

Client Community Need – Updated on Human Services Coordinated Service Planning call information in light of current economy: 8:30-9 PM

Ken Disselkoen, Department of Systems Management for Human Services; Director

“Trends in Community Needs Illustrated by Demand for CSP Services” represents data collected on the various kinds of phone calls received by the CSP on the 220-0880 line. Lead indicators for economic trends are reflected regarding types of needs and numbers of calls received and provides a picture of the economic crisis impact on those we serve.

Call data is collected and tracked in the following three ways: 1) Volume of incoming calls; 2) Contact Data, which tracks topics and caller requests; and 3) Case data, which tracks volume and assisted caller’s service objectives and outcomes. In meeting these basic needs, the faith-based organizations and the community-based organizations within our community have the ability to respond.

Over the past 12 years of collecting this data, we see some seasonal fluctuations; however, the data has remained fairly constant. The events of September 11 and Hurricane Katrina and the related aftermath represent the main events that have caused the only exceptions to the patterns we have seen.

However, we have noticed a fluctuation in call volume in FY 2008 over the same period of time in FY2007, which represents an increase in call volume of 34%. The total number of calls and the average daily call volume have increased. Notably, in the past 18 months, we have experienced a prolonged spike in number of requests, with the two primary types of calls relating to emergency housing and food assistance. We believe the data, reflecting the trends of

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increased volume coupled with the types of calls for specific needs, provides a snapshot of which community needs are on the rise.

When we look at Case data, we see a notable increase in the number of cases opened. Once again this number was fairly stable over the past 12 years. As a note, a new case is only opened when it is a 1st time caller. However, thus far in FY 2008 the number of new cases has risen 22% to an average of nearly 440 new cases per month.

The next step in further exploration of the impact of a worsening economy is to combine CSP data with other HS agencies to better determine the effects. For example, CSP workers refer callers to DFS for applications for food stamps and Medicaid and DFS has noticed an increase in these numbers as well.

Question and Answer:

Richard Gonzalez: Can you tell where these trends are primarily residing in county?

Response: We equate numbers and trends by zip code. **Dot Groce** – The hardest hit areas are Herndon and two zip codes in Alexandria, which are in Fairfax County. The mortgage assistance need appears to be greater in these areas. **Tom Grodek** – The areas within the county with the highest number of foreclosures is Herndon, Centreville and Springfield.

Tom Grodek: How often does the county pay for the unmet need & where does this money come from within the county's budget?

Response: **Dot Groce** – We look to the client's resources first, faith-based organizations second and as a last resort to the DFS emergency rental and food assistance funds. We have gone to DFS 76% of the time for rental and food assistance. **Dana Paige** – These DFS funds equaled \$350K in FY 07 and the trend shows a continuing increase in funds needed. **Dot Groce** – We most often use a mixture of all funding sources. However, we are seeing more escalating needs.

Carol Ann Hawn: How much of this upward trend could be attributable to the word being better distributed about the 222 number's existence for emergency services? Are we seeing any anecdotal information as to the fall-out impact from the Centreville - Chantilly community-based organization?

Response: The Western Fairfax Christian Ministries. Herndon - Reston Fish and Our Daily Bread is now splitting the monies received by that organization to cover needs. **Chip Gertzog** – The bumps are more significant because of 12 years of data that has been collected. Each year there has been about the same number of new people and yet this year is very different with a new issue emerging, the mortgage assistance issue.

Richard Gonzalez: Has there also been an increase in needs for TANF and job services over the last 18 months?

Response: **Juani Diaz** – There have been significant increases seen over the last few years, especially in Medicaid applications; a greater number of people. Additionally, people stay longer as an active open case. Currently, we have a case load of over 51,000 and anticipate more than a 13% increase over the course of this year.

Verdia Haywood stated it has been amazing what the community-based organizations have been able to do without involvement from the United Way. **Kevin Bell** added perhaps the BOS is not fully aware of the extent of the safety net in place with the faith-based and community-based

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organizations in our community. Data shows the spikes and this is not intuitive, not anecdota; it is real. Faith-based and community-based organizations should be thanked for saving tax dollars. The media and citizens need to be aware of need for more donation dollars for these non-profits so 100% of funding for these needs comes from faith-based and community-based organizations. Then maybe 94% and not 74% of needs are met.

Chip Gertzog – We don't want to get lost just in these numbers and in the numbers of DFS. **Kevin Bell** added we should be showing both pictures, especially when looking beyond the current budget and looking at FY10, 11, 12, and 13. **Verdia Haywood** stated more information is needed about the faith-based and community-based organizations' struggle for dollars and more awareness raised. **Kevin Bell** stated the numbers of people donating to non-profits need to increase. This is necessary to help maintain one's own quality of life and a safety net of faith-based and community-based organizations versus increasing taxes. Relating a high school example with regards to how money is collected from boosters and parents through the sale of tickets and concessions, so FCPS is not fully funding athletic programs at secondary schools. This could serve as a model and shows a strong sense of community exists around the county.

Other Business: 9-9:15 PM

Update on FY2009 HSC Budget Process (Meetings) - Chip Gertzog & Henry Wulf

- ♦ March 10th - 7:30 p.m. in rooms 4 & 5. Not many presenters signed up presently.
- ♦ March 12th - 7:30 p.m. in rooms 4 & 5.
- ♦ Meetings will start and end on time.
- ♦ This year scheduling was done a little differently and a period of time for CSB has been blocked on Monday and DFS on Wednesday.

Tom Grodek: What will happen as far as tentative dates?

Response: March 17th most likely will be handled by an email and March 19th will most likely be a formal meeting.

Reminder: HSC presentation to BOS on the budget will be held on Friday, March 28th at 1p.m. in Conference Rooms 9 & 10.

Approval of Minutes: Acceptance of previous meeting minutes, January 14, 2008. The motion to accept the minutes as drafted without revision was moved and approved.

Announcements: Carol Ann Hawn announced she had copies of "Facts for Voters 2008" available for all to take.

9:25 PM: Adjournment

Staff Support Information (also included on updated roster):

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