

Human Services Council Meeting
Monday, March 8, 2010
Government Center, Conference Rooms 4 & 5

MEMBER NAME		MEMBER NAME	
Kevin H. Bell, Chairman	<i>Excused</i>	Tom Grodek	<i>Present</i>
Colonel Marion Barnwell	<i>Present</i>	Carol Hawn	<i>Present</i>
Richard P. Berger	<i>Present</i>	Bill Kogler	<i>Excused</i>
Wendy Breseman	<i>Present</i>	Herk Latimer	<i>Present</i>
John Byers	<i>Present</i>	Laura I. McDowall	<i>Present</i>
Robert L. Faherty	<i>Present</i>	Stephanie Mensh	<i>Present</i>
Donna J. Fleming	<i>Excused</i>	Kathleen Murphy	<i>Present</i>
Baba Freeman	<i>Present</i>	Dr. Virginia P. Norton	<i>Excused</i>
Robert Gaudian	<i>Excused</i>	Herbert James Smith	<i>Present</i>
Richard Gonzalez	<i>Excused</i>	Henry Wulf	<i>Present</i>
Staff:			
Patricia Harrison, Deputy County Executive			<i>Present</i>
Gail Ledford, Department of Administration for Human Services (DAHS)			<i>Present</i>
Ron McDevitt, Department of Administration for Human Services (DAHS)			<i>Present</i>
Ken Disselkoen, Department of Systems Management for Human Services (DSMHS)			<i>Present</i>
Chip Gertzog, Department of Systems Management for Human Services (DSMHS)			<i>Present</i>
Deborah H. Gutierrez, Department of Systems Management for Human Services (DSMHS)			<i>Present</i>

Guests and Other Attendees: Nanette Bowler, George Braunstein, Rosalyn Foroobar, Dr. Gloria Addo-Ayensu, Lynne Cramer, Ginny McKernon, Alan Wooten, Hisako Sonethavijay, Christina Lee, John Harold, Bob Birmingham, Chief Judge Daniels, Mary Kudless, Paula Sampson, and Mary Stevens.

7:30 PM

Call to order

Henry Wulf called the meeting to order at 7:30 PM.

Pat Harrison made opening remarks about the agenda order for this evening's FY 2011 Budget related presentations and welcomed presenter guests.

7:30-7:45 PM

Juvenile & Domestic Relations Court

Presenters: John Harold & Bob Birmingham & Chief Judge Daniels

John Harold, with the Citizens Advisory Council, shared from the *Citizens Advisory Council FY 2011 Budget Presentation* and stressed that proposed budget cuts would be jeopardizing critical mental health treatment for the high risk chronic offenders. Bob Birmingham added that while current trends in crime show a downturn in crime, over the years there are highs and lows, however, when the pendulum swings back, then the JDRDC will not be able to maintain the level of quality care of juvenile offenders even at the minimum mandated service levels. The most impacted by the proposed budget cuts is the BETA program which services juveniles who are the among the most challenging juveniles. We are trying to keep them in local community detention with the BETA program and trying to not send them to state detention, which is akin to a prison for juveniles. The other major component of this program is the work with their families. If the

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juvenile offender is sent to state detention, there will be no work with the families. Chief Judge Daniels added that she truly appreciates the help the JDRDC received last year from the Human Services Council and would ask for it again. The county JDRDC would like to maintain its #1 status in the state; however these proposed cuts would put that status at risk. There will be no safety net or cushion left. We need the Council's help to preserve the identified positions, keeping them from being abolished.

Laura McDowall: What happens if you don't make the state mandates? **Response:** We could be asked to close the facility. The State does two audits a year and if we fail in the audits the State could close the facility.

Tom Grodek: Please explain these proposed cuts in dollar amount and in position count.

Response: The \$939K currently covers the four JDRDC positions and we are asking that an additional three positions currently within the CSB that support the BETA program would not be abolished. Presently, the three BETA positions are with the CSB and we ask that they not be cut from the CSB's budget as currently proposed.

Laura McDowall: This is a request to staff for assistance in finding these cuts from last week's handouts. **Response:** # 39 and # 49 on bottom of 3rd page of the *FY2011 Advertised Budget Plan – Summary of Initiatives in Human Services* document. Staff to the Council will further clarify.

Carol Hawn: On page 8 of the presentation, where it discusses the BETA program, do you have any follow-up on the youth from 3 years ago? Do you have any data on the recidivism rates?

Response: We are working to do better on collecting that data. We will look for that data.

Henry Wulf: Asked that any follow-up data or numbers collected are given to Ron McDevitt.

Henry Wulf: Are we in danger of violating any mandates with these cuts? **Response:** Yes, the judge will order the mental health services and we will miss the time frames for providing the services, especially with only one staff person designated to sign the paperwork.

John Byers: These are currently CSB positions? I did not hear the answer. **Response:** Yes, some are and staff will provide clarification on that for Council Members.

7:45-8:00 PM

Housing & Community Development

Presenters: Paula Sampson & Mary Stevens; noting Ron Christian with the Housing Authority could not attend

Paula Sampson presented from two handouts provided the Council: *Fairfax County Department of Housing and Community Development – Fiscal Year 2011 Operating and Capital Budget Requests* and *Housing Blueprint: At a Glance-FY2011*. Paula Sampson noted that the Housing Blueprint was previously adopted by the Board of Supervisors. About 10% of funding is received from Fairfax County, with most funding from the federal government and revenue obtained from the Housing Authority. It is just under \$300K that DHCD is to receive from the County for FY11 and this funding goes to the Housing Choice Voucher Program and Section 8 Housing Program administered by the Housing Authority. We will be impacted by the loss of this funding. The Section 8 Housing Program is primarily federally funded, but the Housing Authority can do more through revenue generation and finding additional funding to cover the gap. In Fairfax County, these monies received from the county allowed us to go above and beyond what the federal funding will cover.

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The Housing Choice Voucher will not need county funding. We will cover by using fees to fund and will leave positions unfunded. This will be possible as long as lease agreements stay level or increase. However, without these funds we will not be able to provide judicial services and in-depth compliance. We will be able to keep existing programs, but it will slow down program expansions and growth. By not filling some positions, we hope to operate fairly well.

Over the last 4-5 years, the emphasis has been on a change in direction from 1 penny tax for affordable housing being cut to ½ penny and this will not allow for any new funding of programs for affordable housing. We are and will continue collaborating with other county agencies and non-profit developers and service providers to become creative in funding existing affordable housing projects. In accordance with the Blueprint's four goals and identified needs, service levels were analyzed to find where existing resources will help meet the needs, especially if we are to meet the needs to end homelessness in 10 years. There is a gap in new money needed from the county to bridge the gap, especially in the area of future construction of new units, as they will be on hold at least a year given the budget climate.

Laura McDowall: Most of what is in green section on the Blueprint document is in the County Executive's advertised budget, correct? **Response:** Not in his budget, but the BOS had adopted the Blueprint and the County Executive has agreed to fund some of the Blueprint projects.

Stephanie Mensh: What are the cuts? **Response:** The cuts are outlined in the first page of the *Fairfax County Department of Housing and Community Development – Fiscal Year 2011 Operating and Capital Budget Requests* document.

Stephanie Mensh: What is being done with the Lincolnia Assisted Living facility? **Response:** It has not been rehabbed, it has been band aided to make it safe, but the HVAC system is still a problem. The whole facility is a huge problem and needs a great deal of work, which needs funding to begin rehab or replacement of the facility. The Blueprint is still a work-in-progress and the County Executive is still looking at various options to fund as much as possible, especially priority one issues like the Lincolnia facility.

Tom Grodek: What does the \$287K reduction represent? **Response:** Operating costs.

Richard Berger: What does the position elimination referenced in # 30 on top of the 3rd page of the *FY2011 Advertised Budget Plan – Summary of Initiatives in Human Services* document do at Lincolnia Senior Center? Is it a Building Director or Manager? **Response:** No, it is a building attendant that handles opening the facility and the scheduling needs for the center. We are looking for a volunteer, certified through the Building Manager Program, like used with the other county senior centers.

Carol Hawn: What is the status of the additions that were to be constructed at the Hanley Shelter? **Response:** The funding was cut last year, approximately \$1M was cut last year that was slated for construction costs and if completed, DFS would need to have the funding to operate them.

Henry Wulf: With these cuts, are any mandates in risk of being violated? **Response:** Please give the response to staff for review by the Council Members.

Stephanie Mensh: Do you work with or partner with CCFAC? **Response:** Yes, CCFAC works with primarily with DAHS (Contracts) and Systems Management and they are looking at opportunities to streamline staff support positions and hours of staff used to support CCFAC. The

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CCFAC's mission has long had a synergy with the Human Services Council and its community funding priorities align with the priorities of the Human Services Council.

8:00-9:10 PM

Fairfax-Falls Church Community Services Board

Presenters: Mary Kudless, George Braunstein & Lynne Cramer

Three handouts were shared with the Council: *CSB requests full restoration of proposed reductions to our service safety net at a cost of \$1,344,138 (brochure); County Executive Proposed FY 2011 County Funding Reductions to CSB, 02/23/2020; and The Fairfax-Falls Church Community Services Board Calls for the Full Restoration of the Proposed Reduction to Our Service Safety Net Totaling \$1,344,138*

Mary Kudless also directed Council Members to their website and stressed that so many of FY11 cuts are true safety net services and are provided in conjunction with or in partnership with other Human Service agencies. To fully understand the level of loss for FY11, we will need to go back to 2001 where cuts that year totaling \$5.2M needs to be added to the \$17.2M county funding cuts the CSB has taken over the last 10 years and incredibly that does not take into account the cuts in state funding, which equals approximately \$22M. The FY11 cuts represent another 9%, which is in addition to the 9% last year, for a total of 18% in two fiscal years.

George Braunstein emphasized that \$1.3M in proposed cuts represent true safety net services. On page 3 of the *FY2011 Advertised Budget Plan – Summary of Initiatives in Human Services* document, revenue enhancements make up \$1.6M and \$1.4M is represented by restructuring efforts. Last year the CSB took a \$9.3M cut and this year the proposed cuts in service reductions will impact other county Human Services agencies that the CSB supports by providing mental health services as in the case of the JDRDC's BETA program mentioned earlier.

Lynne Cramer stressed that the proposed cuts will significantly impact safety net services and are unacceptable because of the burdens placed on county staff and most importantly the communities in need of these services. Lynne Cramer presented from a prepared statement provided to the Council.

Pat Harrison noted that the rework and reorganization efforts implemented by the CSB resulted in a redefined business model designed to streamline processes and bring in revenue. She added that the CSB is currently as lean as it can get. They redefined their services and essentially have become a business. The court related positions and services are an impact to the intensive care coordination and the wrap around services for systems of care. These proposed cuts will stress the Human Services System to respond to Emergency and Long-Term Care services needs of individuals and communities. A number of proposed cuts go across all 3 units within the CSB and will adversely impact the other Human Services agencies that partner with them. So truly the impact is on the Humans Services system as a whole.

John Byers: How will people in need of emergency services go from one facility (Mount Vernon Center and Northwest Center) that will be closed to Woodburn for emergency services? That is unthinkable. **Response:** Yes, it is hard, especially with the lack of transportation.

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Henry Wulf: Clarified that the elimination of # 47, # 49, # 50, and #57 on page 3 of the *FY2011 Advertised Budget Plan – Summary of Initiatives in Human Services* document are not included in the Safety Net Services highlighted that total \$1,344,138. **Response:** Yes, that is correct.

Laura McDowall: How do you prove value of prevention or intervention earlier on? I.e. lack of services lead to hospitalization. Could you provide us some cost benefit analysis of this?

Response: Yes, we will bring data and provide it to staff.

Laura McDowall: If someone is incarcerated and is to receive judge ordered services, how do they get the services if have to pay for them? **Response:** They do not get them most likely or they may receive some services, but not all. With the reductions proposed to be cut, most likely what will happen is that 15% will not be seen before release; there will be no referrals or assessments made.

Stephanie Mensh: So you want to stop at the revenue enhancements and the restructuring items listed on the chart? **Response:** Yes; however, we do want to restore JDRDC positions, but have negotiated with the county to cover costs associated with the 3 JDRDC positions. The ones most critical are the ones critical to the safety net and we are hoping to generate enough revenue to cover the others.

Henry Wulf: Is there a way to rank this list? **Response:** According to the CSB, all of these are close to Armageddon ranking.

Stephanie Mensh: What about # 51 and # 52 on page 3 of the *FY2011 Advertised Budget Plan – Summary of Initiatives in Human Services* document? With everyone having to go to Woodburn, how will services be done more cost effectively? **Response:** Staffing changes will be put in place to cover the overnight services. We plan on senior clinicians staffing the overnight services and putting the senior psychiatrist on-call. We will also upgrade technology to support the on-call related needs. Additionally a possibility exists to link to INOVA Hospital and the supports they provide. The goal is to have the client linked to the provider to still include intense case management that we provide.

Stephanie Mensh: What about # 45? **Response:** This is eliminating one of the contract providers currently used to provide these services, which will increase the wait time for these services, but clients will still be seen and we should not fall out of compliance with state mandate.

Laura McDowall: What are the additional costs to the Police Department for transportation of those in need of emergency mental health services? **Response:** Presently we do not know, but if we can not get a figure, we should be able to at least have a guesstimate to include the intangibles of taking police off the street and have him in another locality. We can work with Chief Roher to get an actual dollar impact.

Stephanie Mensh: Does Woodburn have the capacity to take on the rest of the county?

Response: No, it would extend wait times and the physical facility is not ideal or adequate for present volume.

Henry Wulf: How will these reductions impact mandates? Please give the documents to staff.

Response: Technically, there will be no mandates being violated; state standards for seeing emergencies that came out of VT tragedy to be seen in 1 hour would not be met. **Henry Wulf:** What is in danger would be helpful.

Carol Hawn: With regards to the state budget, will you let us know when you find out about CSB and MH funding? **Response:** We will lose 5% state funding, which equates to about \$750K and we will lose about 5% in Medicaid waiver cuts, which equates to about \$1M in revenue.

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9:10 PM
Other Business

Approval of Minutes: A motion was made to approve and accept the March 1, 2010 meeting minutes.
March 11th is next meeting date.

9:10 PM
Adjournment

Staff Support Information (also included on updated roster):

1. *Chip Gertzog:* 703-324-7959 Fax 703-324-7572 E-mail: Cgertz@fairfaxcounty.gov
2. *Judy Greene:* 703-324-5640 Fax 703-324-7572 E-mail: Jgreen@fairfaxcounty.gov
3. *Deborah Gutierrez:* 703-324-7132 Fax 703-324-7572 E-mail: Dgutie@fairfaxcounty.gov