



FY 2011 Budget Presentation

To The Fairfax County Human Services Council

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Deputy County Executive

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Fairfax County Human Services System

Advisory Social Services Board
 Child Care Advisory Council
 Commission for Women Community Action Advisory Board
 Employers Child Care Council
 Commission on Aging Disability Services Board
 Head Start Policy Council
 Workforce Investment Board
 School-Age Child Care Parent Advisory Group

Human Services Council
 Community Policy and Management Team
 Governing Board to Prevent and End Homelessness
 Long-Term Care Coordinating Council, Domestic Violence Prevention Policy and Coordinating Council, Coordinating Council on Gang Prevention

Deputy County Executive

Redevelopment and Housing Authority Consolidated
 Community Funding Advisory Committee
 Affordable Housing Advisory Committee

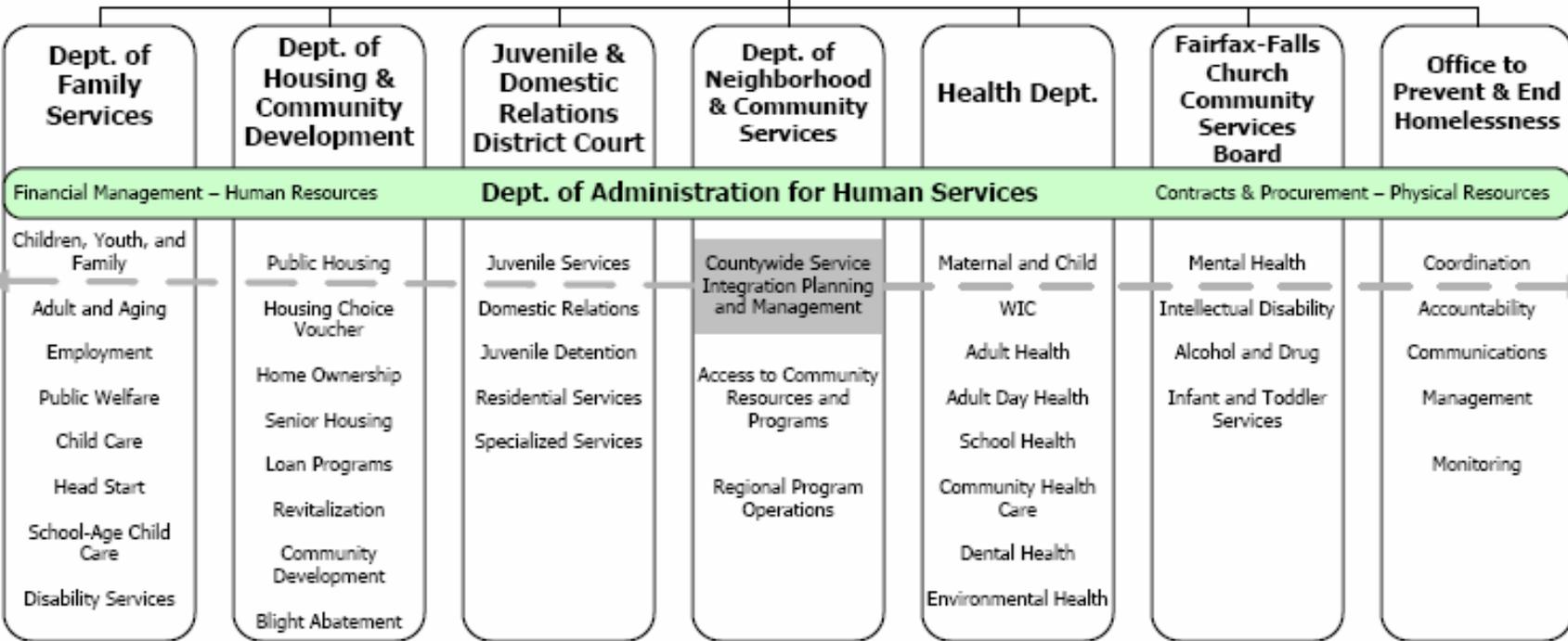
Juvenile and Domestic Relations Citizen Advisory Council

Athletic Council

Partnership for Youth

Health Care Advisory Board

Fairfax-Falls Church Community Services Board



**Public Safety · Schools · Nonprofit · For-Profit · Community-Based · Faith-Based · Office of Public Private Partnerships
 Service Delivery Partner Network**

Historical Human Services Budget Reduction Perspective

Four-Year Comparison of General Fund Direct Expenditures

Program Area	FY 2008 Actual Expenditures (in millions)	FY 2009 Actual Expenditures (in millions)	FY 2010 Revised Budget Plan (in millions)	FY 2011 Advertised Budget Plan (in millions)
Legislative-Executive / Central Services	\$101.50	\$101.90	\$99.53	\$93.53
Judicial Administration	\$34.05	\$33.47	\$33.54	\$31.49
Public Safety	\$410.99	\$412.18	\$434.47	\$391.97
Public Works	\$70.54	\$66.28	\$65.52	\$65.28
Health and Welfare	\$286.24	\$290.10	\$294.13	\$276.03
Parks, Recreation and Libraries	\$58.01	\$57.13	\$54.69	\$46.24
Community Development	\$41.44	\$42.78	\$49.38	\$40.99
Nondepartmental	\$198.20	\$205.14	<u>\$247.97</u>	<u>\$239.00</u>
Total	\$1,200.97	\$1,208.98	\$1,279.23	\$1,184.53

Four-Year Comparison of General Fund Transfers

Aging Grants & Programs	\$3.78	\$4.08	\$4.25	\$3.91
Community Services Board	\$100.32	\$101.43	\$97.40	\$91.99
Consolidated Community Funding Pool	<u>\$8.72</u>	<u>\$8.97</u>	<u>\$8.97</u>	<u>\$8.97</u>
Total	\$112.82	\$114.48	\$110.62	\$104.87

Historical Human Services Budget Reduction Perspective

FY 2011 Advertised Budget General Fund Direct Expenditures

Program Area	FY 2010 Revised Budget Plan (in millions)	FY 2011 Advertised Budget Plan (in millions)	Increase/ (Decrease) Over Revised (in millions)	% Increase/ (Decrease) Over Revised
Legislative-Executive / Central Services	\$99.53	\$93.53	(\$6.00)	(6.03)
Judicial Administration	\$33.54	\$31.49	(\$2.05)	(6.12)
Public Safety	\$434.47	\$391.97	(\$42.50)	(9.78)
Public Works	\$65.52	\$65.28	(\$0.24)	(0.38)
Health and Welfare	\$294.13	\$276.03	(\$18.10)	(6.15)
Parks, Recreation and Libraries	\$54.69	\$46.24	(\$8.45)	(15.45)
Community Development	\$49.38	\$40.99	(\$8.39)	(16.99)
Nondepartmental	<u>\$247.97</u>	<u>\$239.00</u>	<u>(\$8.97)</u>	<u>(3.62)</u>
Total	\$1,279.23	\$1,184.53	(\$94.70)	(7.40)

FY 2011 Advertised Budget General Fund Transfers

Aging Grants & Programs	\$4.25	\$3.91	(\$0.34)	(7.98)
Community Services Board	\$97.40	\$91.99	(\$5.41)	(5.55)
Consolidated Community Funding Pool	<u>\$8.97</u>	<u>\$8.97</u>	<u>\$0.00</u>	<u>0.00</u>
Total	\$110.62	\$104.87	(\$5.75)	(5.20)



Overview of FY 2011 Proposed Human Services Budget

Total Human Services Reductions

Restructuring/Redesign/Realignment Initiatives: \$10,986,949

Total Associated Reductions

Other County Agencies Affecting Human Services: \$ 320,000
\$11,306,949

Revenue Initiatives: (DFS and CSB) \$ 3,644,581

Positions (14) to Staff New Facilities and Fill Critical Needs \$ 1,262,854



About Human Services Reductions

- **Reductions made in most County agencies**
- **Many reductions will impact directly or indirectly a broad range of services and supports to residents and communities**
- **Some reductions were possible due to lower populations such as at the Juvenile Detention Center**
- **Others were across-the-board reductions in expenditures in order to meet specific targets**
- **Staffing eliminations will further stretch workforce**
 - **result in decreased customer service, limit flexibility to shift resources to support of community initiatives, and adversely affect cross-system infrastructure support**
- **Service reductions in Human Services = \$4,638,366**
- **35 positions eliminated in Human Services**



Examples of Service Eliminations

- **County funding for Mental Health Adult Day Treatment site at Northwest Mental Health Center (\$497,244)**
- **County funding for Mental Health Adolescent Day Treatment Program (\$312,941)**
- **Emergency Services at Northwest and Mount Vernon Mental Health Centers (\$261,004)**



Examples of Service Level Reductions

- **Reduce Home-Based Care service levels (\$496,125)**
- **Eliminate Administrative Support funding for Domestic and Sexual Violence Services (DSVS) (\$18,707)**
- **Reduce service options for Indigent Burial Services (\$50,000)**
- **Reduce the number of summer day activities program sites (RecPAC) available to children**



Reducing County Expenditures through Restructuring, Redesign, and Realignment Initiatives

- **County staff have developed initiatives to respond to changing environments and service demands**
- **Shifts the way we do business**
- **May result in reduced service hours, waiting lists, additional cost to customers, inconvenience, and customer dissatisfaction**
- **Maintains core mandated services**
- **Savings from Restructuring/Redesign/Realignment initiatives in Human Services: \$6,668,583**



Examples of Restructuring, Redesign, and Realignment Initiatives in Human Services

- **Redesign internal DFS structure and services for increased efficiency and effectiveness (\$2,268,313)**
- **Consolidate Departments of Community and Recreation Services & Systems Management for Human Services into Department of Neighborhood and Community Services (\$921,915)**
- **Eliminate purchase of FASTRAN attendant services for Intellectual Disabilities Day Services consumers (\$501,755)**
- **Restructure and consolidate Adoption Unit within DFS Children, Youth, & Families Division (\$265,812)**
- **Eliminate purchase of contracted Independent Evaluator Services in CSB (\$210,428)**
- **Implement cost-saving measures and eliminate two positions in Adult Day Health Care Program (\$203,216)**



Revenue Initiatives

- **Revenue initiatives help offset the County cost of programs**
- **Some initiatives take advantage of new or previously untapped revenue streams**
- **FY 2011 Revenue Initiatives in Human Services total \$3,644,949:**
 - **Increase social services revenues based on actual amount received in previous years (\$1,000,000)**
 - **Increase fees for School Age Child Care services (\$1,000,000)**
 - **Increase fee revenue in targeted Mental Health services (\$843,912)**
 - **Replace County funding for Mental Health Law Reform services, replacing it with reallocated state funds (\$601,077)**
 - **Increase client fee collection revenues in Alcohol and Drug Services (\$125,000)**
 - **Increase revenue for Alcohol and Drug services provided to Probation and Parole (\$74,592)**



New Positions to Staff New Facilities and Fill Critical Needs

- **The FY 2011 budget includes \$877,424 and 9/9.0 SYE additional positions for the County's Health Department primarily to replace federal grant funding for critical public health preparedness**
- **Staffing and resource requirements associated with new facilities total \$1.80 million and include 5/4.27 SYE new positions. This budget proposal includes:**
 - **3/2.27 SYE positions and net funding of \$86,142 to operate two new SACC rooms at Mount Eagle Elementary School**
 - **Based on the opening of the Lutie Lewis Coates and Laurel Hill Elementary Schools in FY 2010, 1/1.0 SYE Public Health Nurse position, at a cost of \$88,891 has been included**
 - **Net funding of \$210,397 and 1/1.0 SYE for a Park/Recreation Assistant and related costs to aid seniors at the new Olley Glen Senior Center**



Funding Included for Baseline Spending Requirements

- **Toward maintaining the safety net of human services**
- **\$2.2 million included for contractual adjustments in Health Dept., Family Services, OPEH, Aging, and Community Services Board**
- **\$1.0 million for Emergency Support of Community Organizations**
- **\$5.1 million for CONNECTOR/Metro to replace expired Dulles Corridor Grant; increase fares from \$1.25 to \$1.50**
- **\$8.97 million included for Consolidated Community Funding Pool—same as FY 2010 funding level**
- **Maintains the half-penny dedicated to Affordable Housing**



Human Services Strategic Focus Areas 2010-2012

- Children's Services
- Health Access
- Affordable and Stable Housing
- Long-Term Care
- Cross-System Infrastructure Support



Children's Services

- **Transform Children's Services** to provide a “System of Care” or coordinated network of county and community-based services and supports to serve children, youth and their families, to reduce out-of-community placements, and address the challenges facing youth with serious mental health needs
- **Strengthen the Prevention Network** of cross-systems work with youth, families, schools, and the community using data based on the County-wide Youth Survey to provide a coordinated approach to promote wellness and to keep individuals, families, and communities healthy and safe
- **Pilot and Evaluate the Efficacy of a School-Based Service Model** to provide early identification, prevention, and intervention services specifically tailored to meet the unique needs of individual children and their families, as well as the community at large



Health Access

- **Integrate and Improve Access to Primary, Dental, and Behavioral Health Services** for individuals without a medical home and improve health status of persons with mental illness
- **Strengthen the Community based Behavioral Health Network** to expand community capacity and promote integration with the public behavioral health system
- **Continue development of Health Safety-Net** to ensure primary health services are available
- **Coordinate the Healthy Weight Management Initiatives** (community and county) to address the physical fitness and nutritional health needs of youth



Affordable and Stable Housing

- **Implement the Housing Blueprint** expansion of affordable housing alternatives, meeting emergency housing needs for a variety of populations
- **Coordinate the 10-Year Plan To End Homelessness** with the network of community partners and sponsors and evaluate the efficacy of the “housing first” approach
- **Expand the Community and Cross-System Response Networks** including the “HOST” model to connect persons with housing needs/ issues with other supportive human services to promote stability in housing



Long-Term Care

- **Build Community Capacity to Respond to Long-Term Care Needs** of older adults and people with physical and sensory disability
- **Develop an Integrated Human Services Planning Model** to provide a framework for resource allocation, capital facility planning, identification of system-wide service needs, and evaluation of outcomes
- **Partner with the LTCCC to Identify Short-term Goals** for developing community-based services for young adults with autism



Cross-System Infrastructure Support

- **Integrate Contracting, Record Keeping, and Accountability Practices** to reduce duplication of effort, improve customer service, and ensure the county links spending with results
- **Refocus the Human Services Transportation System** to make better use of limited transportation funds, coordinate the system-wide service transportation resources, and make resources available to nonprofits to expand transportation options to those who need it most
- **Develop a System-wide Approach to Resource Development** to include grant development and coordination of federal/state funding initiatives



Cross-System Infrastructure Support

- **Continue Efforts To Support Community-Based Services** to ensure a strong community response to meet basic needs and work to improve outcomes for those most in need