

# Human Services Council FY 2015 Budget Presentation

Fairfax County  
Board of Supervisors  
April 1, 2014

# County Executive's Budget

- Support \$8.5M for human services as advertised
- Our Focus - \$6.9 million in four areas:
  - \$2.9 million to sustain services provided by community-based organizations
  - \$1.7 million to address increasing public assistance caseloads
  - \$1.3 million for new graduates with intellectual disabilities
  - \$1.0 million for behavioral health services for youth and families

# Human Services Challenges

- **Reduced Resources ~ Increasing Needs**
  - 5+ years of budget constraints
  - Declining federal, state, local and private funding
  - Evolving complexity in needs
  - Growing risk factors among youth
  - Increased poverty, disparity and precarity

# Countywide Impact

- Poverty, disparity and precarity also affect schools, public safety and courts
  - More students on free and reduced lunch, worse rates in younger grades
  - Increased rates of depression
  - Growing domestic violence
- Fund human services system as essential prevention

# Recommendation

- **Council's Review Process**
  - Tracked Human Service System needs and priorities throughout year
  - Reviewed complex funding choices confronting the board
  - Reviewed recommendations on possible reduction request
  - Held public hearings
  - Sought and reviewed informed testimony
  - Assessed the impact on human services and Board priorities
- **Recommendation: Accept proposed \$8.5 million increase in the human services system**

# Sustain an Efficient System

- Trends
  - Human services contracts ~\$155 million (1,100 separate contracts)
  - Private and foundation giving declined and now flat
- Recommendation
  - Increase contract rate to sustain community-based services

# Promote Economic Self-Sufficiency

- Trends

- Post recession poverty increased 30+percent; >64,000 county residents live below poverty
- 172,000+ residents live below 2x poverty (\$46,100 for family of four)
- **Public assistance** (e.g., SNAP, TANF, Medicaid) 82,000+ cases per month, doubled over a decade

- Recommendation

- Meet Caseload Demands ~ minimize wait lists

# Foster Positive Living for Older Adults & People with Disabilities

- Trends
  - >1,000 intellectually disabled residents await Medicaid funding (~500 considered urgent)
  - 10.5% increase in youth with autism (over the past 5 years)
- Recommendation
  - Support 70+ Graduates with Intellectual Disabilities

# Ensure Healthy People

- Trends
  - ~65,000 Fairfax County residents live with serious mental illness
  - ~7,000 youth considered suicide
- Recommendation
  - **Serve 400+ Youth with Behavioral Health Services**

# Develop Successful Children & Youth

- **Trends**

- 6% of children under the age of 5 (4,483) living below the poverty level
- 33.1% of kindergarteners in FCPS eligible for free/reduced meals
- 2,122 kindergarteners (16%) did not meet the fall FCPS reading intervention benchmark and referred for services

- **Budget Recommendation**

- Support at-risk youth through multiyear school readiness funding strategy

# Other Needs and Priorities

- Care management for older adults
- Integrated health services
- SACC capacity
- Long-term funding to meet housing blueprint and 10-year plan goals
- Opportunity Neighborhoods
- Employment Services supporting Housing Blueprint framework
- Community Transformation
- Domestic Violence Action Center

# Closing Remarks

- The Human Services Council:
  - Supports fully funding our human services investment
    - Enrich the quality of life and health for all
  - Committed to engaging our community
  - Works to strengthen our Human Services System
- Thanks
- Questions?