

# Fairfax County Human Services

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FY 2010 Advertised Budget Plan  
Analysis  
March 4, 2009

# Fairfax County Human Services System

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

Family Intervention Coordinating Council

Advisory Social Services Board

Child Care Advisory Council

Commission for Women

Community Action Advisory

Board

Commission on Aging

Disability Services Board

Head Start Policy Council

Workforce Investment Board

School-Age Child Care

Parent Advisory Group

Redevelopment and

Housing Authority

Consolidated

Community Funding

Advisory Committee

Affordable Housing

Advisory Committee

**Deputy County Executive**

Juvenile and

Domestic Relations

Citizen Advisory

Council

Health Care Advisory

Board

Fairfax Falls Church

Community Services

Board

Athletic Council  
Partnership for Youth

**Dept. of  
Family  
Services**

**Dept. of  
Housing &  
Community  
Development**

**Juvenile &  
Domestic  
Relations  
Court**

**Health  
Dept.**

**Community  
Services  
Board**

**Dept. of  
Community &  
Recreation  
Services**

Financial Management - Contracts Management

**ADMINISTRATION FOR HUMAN SERVICES**

Human Resources - Physical Resources - IT Planning

System-wide Svc Delivery Coordination

& Improvement – Public Private collaboration

**SYSTEMS MANAGEMENT FOR HUMAN SERVICES**

Regional Integration -

Coordinated Services Planning

Children, Youth, and  
Family  
Adult and Aging  
Employment  
Public Welfare  
Child Care  
Head Start  
School-Age Child Care  
Disability Services

Public Housing  
Housing Choice Voucher  
Home Ownership  
Senior Housing  
Loan Programs  
Revitalization  
Community Development  
Blight Abatement

Juvenile Services  
Domestic Relations  
Juvenile Detention  
Residential Services  
Specialized Services

Maternal and Child  
WIC  
Long Term Care  
Adult Day Health  
School Health  
Community Health Care  
Dental Health  
Environmental Health

Mental Health  
Mental Retardation  
Alcohol and Drug  
Early Intervention

Teen Services  
Therapeutic Recreation  
Community Centers  
Senior Centers  
Athletic Services  
FASTRAN

**OFFICE TO PREVENT AND END HOMELESSNESS**

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

# Human Services Today

## Challenges Affecting Human Services Delivery

- National, state and local economies continue to be challenged
- Increases in requests for financial assistance and services since fall 2008
  - *21% increase in overall call volume to Coordinated Services Planning (CSP) between FY 2007 and FY 2008.*
    - *125% increase in requests for emergency food (January 2006- December 2008).*
    - *81% increase in requests for emergency rent assistance (January 2006- December 2008).*
  - *Nearly 24,000 persons in Fairfax received food stamps in November 2008- a 16% increase from the prior year (November 2007)*
  - *Applications for Food Stamps, Medicaid, General Relief, TANF and Refugee Assistance increased 18.8% from prior year*
  - *Over 18,000 currently seeking employment in Fairfax County (3.4% unemployment rate as of December 2008)*
  - *22,022 persons sought employment assistance through the Workforce Investment Board – a 122% increase (November 2007 to November 2008 data)*

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# Human Services Today

## Challenges Affecting Human Services Delivery

- Declining baseline funding from federal and state sources adds to local financial burden – and impact of Federal stimulus package under analysis
- FY 10 Budget shortfall based on current revenue projections – close to \$650 million needed to balance the county budget

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# Human Services Today

## Challenges Affecting Human Services Delivery

- Changes in community demographics – more older adults, general population growth and increasing diversity, increasing number of persons with physical, sensory and intellectual disabilities
- Need for transformational change through human services system-wide initiatives to improve outcomes, as noted by:
  - Transformation of behavioral health care (Josiah H. Beeman Commission)
  - 10 year plan to prevent and end homelessness
  - Transformation of Children and family services (Systems of Care)
  - Community investment in nonprofits
  - Long term care supports for seniors and persons with disabilities (50+ Action Plan)
  - Integrated prevention and early learning system
  - Continued focus on maintaining a caring community which supports families and individuals to be self-reliant

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## System initiatives that have saved money and produced efficiencies

*Ongoing work in following areas has improved efficiency and effectiveness of the human services system:*

- ◆ Services to **families with at risk children**
- ◆ **Behavioral and affordable health care** system improvements
- ◆ Restructuring of **domestic violence services**
- ◆ Adjustments to program operations for **access to medical care**
- ◆ **Refocus** of Office of **Partnership** mission
- ◆ More than **\$40 million** in **recurring savings since 1996** human services redesign (13 departments to 8)
- ◆ **Low administrative overhead of 2%** of total expenditures
- ◆ Moving to an **outcome-based** system
- ◆ Commitment to **continuous improvement**

## Considerations

*The human services system leverages funding from multiple sources. Many County General Fund budget reductions will affect capacity in local system to serve those in need*

- ◆ One-third of all services provided are supported through non-general fund sources
- ◆ Reduction of \$31.0 million in general fund support results in an additional \$1 million loss of matching state, federal, client fee financing
- ◆ In addition to County General fund reductions, other major revenue sources supporting the human services system are affected:
  - Over \$267 million in Medicaid funding in FY 2007 spent for nearly 40,000 County residents – for medical, long term care, transportation, care management and other services. These funds are paid to hospitals, private providers and County human services partners.
  - County programs generate over \$40 million in other revenues from various client fees, copayments, service fees, insurance payments and rental contributions (examples: school age child care, participant fees, rental copayments, senior meals programs)

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# Revenue Adjustments proposed

- ◆ Revenues proposed to offset costs:
  - Increase selected Environmental Health Fees - \$285,000
  - Athletic fee increases estimated to generate \$1.45 million (\$5.50 to \$13 per participant per season)
  - School age Child Care fee increase of 5% - additional \$1.3 million
- ◆ Replacement of these alternatives could result in other budget reductions

## Who is affected by proposed reductions

<b>Primary Target Population for Services</b>	<b>\$ (rounded to nearest \$100,000)</b>	<b>% of total reductions</b>
Children (ages 0-4)	\$ 2.4 million	8%
Youth (ages 5-10)	\$ 2.0 million	6%
All children/youth (ages 0-21)	\$ 4.6 million	16 %
Families	\$ 2.3 million	7%
Adults (ages 21-54)	\$ 8.8 million	29%
Older adults (ages 55+)	\$ 3.3 million	10%
Serves Everyone	\$ 7.6 million	24%
<b>Total impact of reductions by population</b>	<b>\$31.0 million</b>	<b>100%</b>

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## What *Services* are impacted by proposed reductions

*(reflects services reductions of \$1.0 million or greater – 11 general categories)*

- ◆ Behavioral Health: \$ 6.3 million
  - Mental health treatment and supports \$4.2 million
  - Substance abuse treatment and care \$2.1 million
  
- ◆ Program and cross systems supports \$4.9 million
  
- ◆ Early childhood and education services \$4.9 million

# What *Services* are impacted by proposed reductions

*(reflects services reductions of \$1.0 million or greater – 11 general categories)*

- ◆ Transportation supports \$3.6 million
- ◆ In home supports \$1.4 million
  - Older adults (\$1.3 million)
  - Families with children at risk of foster care (\$.1 million)
- ◆ Vocational and day programs supports for persons with disabilities \$1.0 million
- ◆ Youth athletics and social programs for older adults \$1.6 million

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# What *Services* are impacted by proposed reductions

*(reflects services reductions of \$1.0 million or greater – 11 general categories)*

- ◆ Self-sufficiency and Employment \$1.5 million
  
- ◆ Medical services and meeting health needs \$1.2 million
  - Clinic room aide services
  - Annandale Adult Day Health
  
- ◆ Service access and information/referral \$1.1 million
  
- ◆ Case Management Services \$1.0 million

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## *What strategic community-wide Human Services system initiatives are affected by proposed reductions*

- ◆ Meeting *long term care* needs of seniors - **\$3.1 million (50+ plan)**
  
- ◆ Services to *children, youth and families*- **\$ 10.0 million**
  - *Prevention/early intervention strategy focus* – **\$1.9 million** (examples: outreach, early identification, after school programs, targeted community interventions)
  
  - *Direct services to address specific service needs* - **\$3.6 million** (examples: juvenile justice services, foster care, child protective investigations)
  
  - *Early childhood education and Head Start* - **\$ 4.5 million**, in addition to loss of over \$13 million in purchasing power resulting from State budget reductions since 2007.

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## ***What strategic Human Services initiatives are affected by proposed reductions***

- ◆ ***Community capacity*** building initiatives - **\$ 1.3 million**
  - Athletic scholarship programs, community center services, Neighborhood resource centers, Health care access services, contracts oversight and technical assistance to nonprofits
  
- ◆ Meeting needs of persons with ***physical, intellectual or sensory disabilities*** - **\$6.7 million**
  - Day programming for persons with intellectual disabilities, elimination of consumer housing support services and transitional programs, Fastran transportation services, Dial-a-ride, disabilities services contracts
  
- ◆ Serving victims of ***domestic violence*** - **\$.8 million**
  - Elimination of residential treatment program for women, young offender treatment and supervised visitation/exchange programs

## ***What strategic Human Services initiatives are affected by proposed reductions***

- ◆ Providing services to persons who are *homeless* – **\$1.1 million** (Reductions to behavioral health services at homeless shelters, reduced outreach capacity, homeless shelter operations contract cuts of 5%, Homeless Prevention Program contract by 15%)
- ◆ Supply and preservation of *affordable housing* – **\$1.1 million** (examples: rent relief for seniors, refuse collection contract elimination, reduction of 6 positions in Department of Housing –Deputy Director and IT support, contract services )
- ◆ Over \$6.2 million in reductions of services provided by *nonprofits* \*

(\*Lines of business reductions are identified by primary affected initiative; services provided by nonprofit providers totaling \$6.2 million are included in multiple initiatives- see p. 19)

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## ***Where Services Affect Neighborhoods and the Community***

- ◆ Majority of proposed reductions are universal in nature, affecting all county residents eligible for the program/services offered – Examples include: child care assistance, older adult services, juvenile justice programs, dial a ride program for persons with disabilities
- ◆ ***However***, some facility closures will affect specific communities and users of services at sites proposed for closure; and
- ◆ General fund reductions will affect the access to some county services and shift eligible residents to other sites

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## ***Where Facility Closures Impact Specific Neighborhoods***

- ◆ Senior centers: Groveton/South County, Wakefield and Pinn
- ◆ Chantilly Mental Health treatment center
- ◆ One Head Start classroom from each of three sites – Gum Springs, Higher Horizons and Public Schools
- ◆ Annandale Adult Day Health Center
- ◆ Computer Learning Centers – two closures from 12 and reduced hours at remaining sites (locations to be determined)

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## Impact to County Direct and Contracted Services

- ◆ Total cuts to human services programs: **\$31 million**
- ◆ County **direct services** total approximately \$15 million - 48% of total reductions
  - *134 Positions* proposed for reduction total (132 SYE) and an additional estimated 66 limited term personnel
- ◆ **Outsourced services** total approximately \$16 million – slightly over half (52%) of total reductions

# Service Capacity of Nonprofit, Community and Faith Providers is Impacted

- ◆ **Outsourced services** of \$16 million provided by nonprofit, volunteer and for profit partners

- **Estimated \$6.2 million - 20%** of total reductions affects programs currently operated by *nonprofit or volunteer* organizations

*Services by nonprofit provider examples include:*

- Senior center programs
- Child care and after school programs
- Homeless shelter and prevention services
- Day program and residential treatment services

- **Estimated \$9.8 million - 32%** of total reductions affects *for profit* providers

*Services by for profit provider examples include:*

- Fastran transportation contractors
- Child care providers
- Individual private psychiatric providers
- Residential treatment services
- Home-based and health providers

## Some Services are eliminated or no longer provided

*some major examples include:*

- ◆ Supervised child visitation program (eliminates drug court)
- ◆ Gang prevention community-based services contract
- ◆ Elimination of environmental hazards emergency response
- ◆ Elimination of the rent relief program
- ◆ Elimination of air quality monitoring program
- ◆ Close out informal job center contract services (day laborer contracts)

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## **Some Services are eliminated or no longer provided**

*some major examples include:*

- ◆ Elimination of human services system workforce development and training resources
- ◆ Elimination of 8 substance abuse treatment beds
- ◆ Closure of juvenile court family counseling unit
- ◆ End Saturday respite program for adult day program

## **Service level and quality is lessened in critical areas**

*Potential wait lists and service reduction or delays are anticipated for over 72 services and activities*

*examples include:*

- Subsidized child care
- Head start program
- Home based services to older adults
- Vocational and day programming for persons with intellectual disabilities
- Services to persons with physical and sensory disabilities
- Behavioral health treatment for children and adults
- Substance abuse treatment and detox services

## **Service level and quality is lessened in critical areas**

*Potential wait lists and service reduction or delays are anticipated for 72 services and activities*

*examples include:*

- Language translation and outreach services
- Homeless prevention and housing assistance services
- Domestic Violence supports to victims
- Juvenile Justice services to offenders
- Therapeutic services to older adults (Senior Plus)
- Transportation for disabled persons and older adults

## Needs get addressed elsewhere by shifts to other programs

*Proposed program reductions may shift demand for services elsewhere*

*examples include:*

- ◆ Clinic room aides – relief staff positions may be eliminated - alternatives for services are being explored
- ◆ Reduction in capacity to serve persons needing substance abuse detoxification
- ◆ Reduction in senior center lunches from 5 days to 4
- ◆ Reduction in treatment and support service capacity for children through Comprehensive Services Act

## Needs get addressed elsewhere by shifts to other programs

*Proposed program reductions may shift demand for services elsewhere*

*examples include: (cont.)*

- ◆ FASTRAN – a large share of para-transit services are transferred to the State Medicaid managed care provider and possibility exists that some county services could be required to be assumed by Metro Access system

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# Human Services Infrastructure is Impacted

## *Transportation Services*

- ◆ FASTRAN para-transit is a basic infrastructure service that employs a system-wide scheduling service to reduce costs
- ◆ Transportation access and availability is a major public policy issue
  - 400 square mile jurisdiction
  - Large urban community
  - Inadequate public transit options
  - Growth in numbers of older adults and persons with disabilities needing assistance to be self-reliant

# Human Services Infrastructure is impacted

## *Transportation Services (cont).*

- ◆ Budget reductions of \$3.6 million may result in limited service or loss of the service altogether as per unit costs increase with the loss of revenues for a third of the consumer base
- ◆ Considerations include:
  - Core capacity of FASTRAN as a direct Medicaid provider to support the cost of the system is adversely affected
  - Systems changes will be required

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## Human Services Infrastructure is impacted

*Nonprofit organizations are affected by reductions and may not be able to fill the service gaps left by funding reductions and other system concerns*

- ◆ Community is currently under-invested in nonprofit sector
- ◆ Current economic situation complicates fundraising capacity
- ◆ Limited ability to grow capacity to meet emerging needs
- ◆ Fundamental changes needed to build capacity and strengthen infrastructure to be in a position to assume responsibility for services previously provided elsewhere (examples: state licensure requirements, clinical capacity, federal regulatory mandates)

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## Human Services Infrastructure is impacted

*Nonprofit organizations are affected by reductions and may not be able to fill the service gaps left by funding reductions and other system concerns (cont.)*

- To mitigate some of the impact of the budget reductions, the following initiatives are underway:
  - The County Executive proposes a \$1 million reserve to address potential financial shortfalls in the nonprofit sector in the FY 2010 Advertised Budget Plan
  - County continues to partner with Fairfax Cares to provide financial support for nonprofits from community and private sources to help bridge the gap in meeting basic needs of Fairfax County residents
  - A longer-term investment strategy is under development to be launched in Spring 2009

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# Human Services Infrastructure is impacted

## *Cross Systems Integration and Coordination:*

- Cross-system technology planning and coordination
- Human services-wide workforce development and training coordination
- Business process reengineering and research
- Planning and service integration efforts and survey research analysis (Five positions in DSSM and DAHS)

## *Cross Systems Program Management Services:*

- Accounts receivable, accounts payable, financial management, contracts management and monitoring, training, facilities services support, emergency planning and coordination, information services (Thirteen positions in DAHS)

# Human Services Infrastructure is impacted

*Program Operations Support is eliminated for direct services program functions in human services departments:*

- Direct county personnel and associated operating expenses for program support functions in regional offices or in centralized units in human services departments affecting various support functions including:
  - technology
  - consultant services
  - temporary clerical services
  - program specific cleaning, custodial, and maintenance contracts
  - marketing

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## **From 15% Lines of Business reductions to the FY 2010 Advertised Budget Plan**

### **Proposed Reductions Not taken:**

- ◆ Elimination of entire Clinic Room Aide program
- ◆ Closures of:
  - Juvenile Probation Houses
  - Crossroads Adult Substance Abuse programs
  - Lincolnia Assisted Living facility
- ◆ Reduction in the Consolidated Community Funding Pool
- ◆ Elimination of the General Relief program
- ◆ Elimination of behavioral health Partial Hospitalization programs

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# Questions and Answers



- ◆ Questions and Discussion