

MEMORANDUM

TO: Katherine K. Hanley, Chairman
Fairfax County Board of Supervisors

Sharon Bulova, Chairman
Budget Subcommittee, Fairfax County Board of Supervisors

DATE: March 31, 2000

FROM: Kevin H. Bell, Chairman
Fairfax County Human Services Council

SUBJECT: Human Services Council Recommendations Regarding the Advertised Budget Plan for FY 2001

As in previous years, the Human Services Council has reviewed the County Executive's FY 2001 Advertised Budget Plan for Human Services with County human services boards, authorities, and commissions; non-profit agencies providing assistance in the County; human services advocates and those in need of assistance; and County civic and business entities. The Council has also considered major themes facing the human service system as identified in these public meetings and in the *Human Services FY 2000 Performance Budget: Response to Challenges in the Community*.

Council's Support for County Executive's FY 2001 Advertised Budget Plan

The Human Services Council expresses its support and appreciation to the County Executive for addressing several key human service issues in the FY 2001 Advertised Budget Plan. Many of these issues have been priorities of the Human Services Council for the past several years, such as the Senior Transportation Initiative, the new Information Technology positions in support of human services, and the inclusion of funding for special education graduates.

Council's Emphasis on Prevention, Self-Sufficiency, and Leveraging Public Resources

Based on a review of the Budget Plan and the testimony of both the non-profits and advisory communities, the Council has identified areas of emphasis for this year's budget recommendations. Two of these areas, prevention and self-sufficiency, relate to guiding principles of the human services system. The Council supports services that ensure the dignity of individuals and help individuals and families to achieve greater self-sufficiency and independence. Proven prevention strategies represent good public policy, are cost-effective, and may be the most successful way to reverse many of the emerging trends the community faces today. The third area of emphasis in this year's recommendations involves leveraging public resources to build upon the strengths of non-profit and business communities in Fairfax County. The Council supports partnerships that allow broad identification of community needs and the development of shared solutions. An excellent example of this leveraging process is the Consolidated Community Funding Process that has improved services to County residents and strengthened relations between the County and the community-based organizations.

Council's Recommendations

While the FY 2001 Advertised Budget Plan does include funding for many important service efforts in Human Services, the Council proposes the following recommendations for consideration by the Board of Supervisors. Specific information about the Council's recommendations may be found on the Matrix (Attachment A), Discussion Summary (Attachment B), and Affordable Housing Investment Proposal (Attachment C).

The Council has identified **five priority recommendations** to enhance and support self-sufficiency and prevention efforts and to leverage public resources to strengthen human services.

- **Address Critical Affordable Housing Needs.** Establish an affordable housing investment fund of \$2 million, which can be leveraged to almost \$10 million. "Affordable housing," is becoming an oxymoron even for many of Fairfax County's moderate-income workers, never mind low-income families and persons with disabilities. The Homeless Oversight Committee's recent report spotlighted the problem, showing a rising tide doesn't necessarily float all ships. The County needs to redress this rapidly deteriorating situation. (*See Attachment B, pages 1 - 2, and Attachment C, Affordable Housing Investment*)
- **Restore Funding and Reduce Waiting Lists for the Child Care Assistance Program (CCAP).** Increase by \$1.2 million funding for the Child Care Assistance Program. Child care is an essential component for encouraging self-sufficiency among the County's disadvantaged. Waiting lists, which have doubled in the past year, are going entirely in the wrong direction. (*See Attachment B, page 2*)
- **Provide Additional Funding for the Consolidated Community Funding Process.** Increase the Consolidated Community Funding Process by \$526,980 over the County Executive's recommendation. As noted above, this program has a proven track record for superior leveraging of County funds with the private, non-profit community. The resulting innovative approaches increase considerably the County's ability to provide critical human services. We need greater encouragement of this cost-effective activity. (*See Attachment B, pages 2 – 3*)
- **Expand the Healthy Families Fairfax Program.** Increase the Healthy Families Fairfax program by \$433,182 and 3.0 full-time positions. This is an investment that the County must not forego. (*Attachment B, page 3*)
- **Expand the School-Based Youth and Family Substance Abuse Programs.** Increase funding by \$400,000 and 8.0 full-time positions for these school-based prevention and early intervention programs, as the first year of a four-year plan. The Prevention Resiliency Program has shown remarkable results in addressing youth substance abuse. Like Healthy Families Fairfax, these programs are an outstanding investment in our youth. (*Attachment B, page 3*)

In addition to these high priority areas, other Council recommendations to support self-sufficiency and prevention efforts include:

Prevention

- **Expand the County's Ability to Provide Prevention Services to Protect the Public Health.** Add \$280,962 to fund six positions -- three additional environmental health specialists to regulate public establishments including restaurants, and three positions for Community Health and Safety. (*See Attachment B, pages 3 – 4*)
- **Improve the County's Health Services to the Low-Income Population.** Increase funding by \$142,539 and one social worker to bolster the Affordable Health Care Program in the North County Health Center and to address increased demand for the Adult Health Program. (*See Attachment B, page 4*)
- **Support Nutrition and Wellness Programs.** At a net cost of \$28,737 in County funding, which is one-third of the total cost of a State Cooperative Extension Agent for the Nutrition and Wellness programs. (*See Attachment B, page 4*)

- **Support Prevention Efforts at Family Resource Centers.** Funding of \$10,811 will convert two full-time limited-term positions to merit positions to address recruitment and retention issues at the Culmore and Lorton Family Resource Centers that reach out to troubled families. *(See Attachment B, page 4)*

Self Sufficiency

- **Expand Services to Shelter Clients at Mondloch House I.** Add \$82,393 to expand the services at this new facility to include clients with substance abuse issues and/or older, disabled adults. This will align the operational model at this facility with that of other shelters. *(See Attachment B, pages 4 - 5)*
- **Provide Emergency Residential Services and Additional Respite Services to Families and Persons with Mental Retardation.** An additional \$200,000 will provide urgently needed emergency residential services and respite for caregivers. *(See Attachment B, page 5)*
- **Enable More Therapeutic Recreation Participants to Access Programs for Independence.** A net expenditure of \$9,226 will provide additional attendants for persons with severe personal care support needs. *(See Attachment B, page 5)*
- **Provide Supportive Living Placements and Vocational Support Services for Youth with Mental Illness.** Add \$193,072 to provide residential and vocational services to vulnerable youth and young adults with mental illness. *(See Attachment B, page 5)*
- **Support Nutrition Programs to Enable Elderly Persons to Remain Independent.** An addition of \$43,358 will support nutrition needs of a growing elderly population. The value of volunteer service for this program is estimated at approximately \$666,000 per year. *(See Attachment B, pages 5 – 6)*
- **Support the Provision of In-Home Services to Elderly Persons and Adults with Disabilities.** Funding of \$7,818 will convert one full-time limited-term Social Worker to a merit position that will provide services to the growing immigrant community of elderly and disabled persons in the Falls Church area. *(See Attachment B, page 6)*
- **Additional funding for the Northern Virginia Resource Center for the Deaf and Hard of Hearing and for Brain Injury Services.** Funding of \$75,000 will enable these organizations to serve persons on the waiting list. *(See Attachment B, page 6)*
- **Establish a Pilot School-Age Child Care Program in Four Middle Schools.** This net outlay of \$133,479 will establish a pilot program for middle school child care, a significant gap in the child care network. *(See Attachment B, page 6)*

Human Services Identified Trends

In addition to making recommendations on the Budget Plan, the Council also has responsibility to advise the Board of Supervisors on issues and trends impacting the human services system. During discussions with the human services advisory and non-profit communities, the following themes emerged which the Council would like to bring to the Board's attention:

- ❑ **Lack of Affordable Housing.** Stable, affordable housing is a fundamental component of all self-sufficient households. However, finding and maintaining affordable housing in the Fairfax market is a constant struggle for low-income families and persons with mental, physical and sensory disabilities. As noted in the recent report of the Homeless Oversight Committee, there are 5,000 to 6,000 households on the waiting list for the County's various subsidized housing programs. It is estimated that over 1,000 people, self-identified as having disabilities, are on the Section 8 waiting list. There are currently over 70 families on the waiting list for emergency shelter. The Council endorses the Homeless Oversight Committee report and further recommends a number of actions, including a proposed Affordable Housing Investment, to address critical affordable housing needs.

- ❑ **Increasing Demand for Services.** Many program areas are experiencing an increase in the level and complexity of service demands that exceed the system's capacity for providing services. Unacceptable waiting times for services are present in a number of areas, including child care assistance and residential placement. The Child Care Assistance Program serves more than 7,000 children annually. However, the number of children on the waiting list for this program has more than doubled in the past year, from 432 in FY 1999 to 922 in February 2000. As a second example, there are approximately 500 persons with mental retardation on the waiting lists for residential services and few respite opportunities for those families who remain on the waiting list.

- ❑ **Changing Economic Profile of Residents.** The economic profile of County residents is changing. While many residents have grown wealthier and benefited from the strong economy, the County has not seen a decrease in the number of low-income residents. Between 1989 and 1997, the number of households earning more than \$150,000 per year nearly tripled and the number of households earning \$100,000 to \$149,999 more than doubled. However at the other end of the income scale, the number of households earning \$25,000 or less has remained almost constant. An estimated 30,000 persons were below poverty in Fairfax County in 1998. Higher costs of living and the influx of new workers and businesses are pushing rent levels to new highs and vacancy rates in affordable rental properties to new lows.

- ❑ **Lack of Transportation.** Transportation is another critical component of self-sufficiency that is often missing for many persons. Those people who live in areas that are not well-served by public transportation, or who need to travel at off-peak times (e.g., those who work nights and evenings) may have no other options than private transportation, which can be prohibitively expensive or inaccessible for many individuals. The County provides transportation for thousands of people each year through various public and private service contracts, and several community-based organizations provide a variety of transportation services. However, everyday transportation continues to be an ongoing need for many individuals, especially the working poor, elderly, and persons with disabilities.

The Council hopes that these funding recommendations and identified themes will aid the Board in its deliberations on the FY 2001 Advertised Budget Plan. We stand ready to answer any questions the Board may have and look forward to meeting with the Board's Budget Committee on April 10.

Attachments (3)

cc: Board of Supervisors
 Anthony H. Griffin, County Executive
 Verdia L. Haywood, Deputy County Executive
 Edward L. Long, Jr., Chief Financial Officer
 Human Services Leadership Team
 Human Services Council

**The Human Services Council's Recommendations to the Board of Supervisors as Addenda to the
FY 2001 Advertised Budget Plan**

Item	Program Description and Impact Statement	Board/Authority/ Commission/Community- Based Organization Supporting the Item	Additional Funding Requirements	Position Impact	
				Number of Positions	Position Classification and Type
Affordable Housing	<p>The Human Services Council endorses the Homeless Oversight Committee's report and recommendations, as presented to the Board of Supervisors on March 13, 2000. Some of the Committee's recommendations that the Council strongly supports are:</p> <p>Short-Term Recommendations:</p> <ul style="list-style-type: none"> Request the Board to direct staff to work with the Homeless Oversight Committee to develop a plan for responding to the community's emergency housing needs. Establish a Contingency Fund in FY 2002 of at least \$1 million to support Continuum of Care programs not funded by HUD. Establish a fourth family shelter. <p>Long-Term Recommendations:</p> <ul style="list-style-type: none"> Build more affordable units for low-income families and apply for as much federal and state assistance as possible. Most new affordable units built are for the elderly and the moderate-income rental program. Urge the Board to adopt a stronger commitment to maximizing housing resources to meet the need. There are 5,000 to 6,000 households on the waiting list for the County's various subsidized housing programs. During January and February 2000, more than 3,100 new applications for the waiting list were received. <p>Furthermore, the Council recommends the following initiatives for the Board of Supervisors' consideration:</p> <ul style="list-style-type: none"> Establish an investment fund of \$2.0 million to begin to address the issue of Affordable Housing, Endorse a Study Group to develop budget and program recommendations for the County Executive's consideration as part of the FY 2002 budget. Among issues for consideration by the group would be formulating a plan for increasing County support for Continuum of Care programs not funded by HUD, and developing options for a fourth shelter. Increase County funding in the current fiscal year for short-term emergency housing placements. Endorse a comprehensive approach to multiple housing needs, with special attention to affordable and accessible housing for persons with physical and sensory disabilities, and for younger disabled persons. 	Supported by the Homeless Oversight Committee, Disability Services Board, Good Shepherd Housing, Senior Employment Resources, Fairfax--Falls Church Community Services Board, Fairfax County Redevelopment and Housing Authority	<p>\$2.0 million investment fund</p> <p>(discussed in detail in Attachment C)</p>	-----	-----

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Child Care Assistance Program (CCAP)	<ul style="list-style-type: none"> Restore CCAP enrollment reductions initiated as a result of State funding reductions: Enrollment at end of FY 1999: 4,949 Enrollment at end of FY 2000: <u>4,705</u> Reduction: (244) Serve an additional 250 children who are currently on the waiting list for the CCAP program: The number of children on the CCAP waiting list increased from 432 in FY 1999 to 922 in February 2000. If the enrollment reduction of 244 children is eliminated, and if 250 additional children are served from the waiting list, a total of 428 children will remain on the CCAP waiting list. 	Supported by the Community Action Advisory Board, Advisory Social Services Board, Child Care Advisory Council, Northern Virginia Family Service	Net Cost: \$1,236,325 <i>Cost to restore enrollment to FY1999 level: \$650,039</i> <i>Cost to serve 250 additional children:</i> Total \$1,172,571 Revenue (586,286) Net \$586,286	-----	-----
Consolidated Community Funding Process	<p>Increase by 10.0 percent, or \$526,980, the General Fund amount available for the Consolidated Community Funding Process. This funding amount is in addition to the County Executive's recommended increase of \$123,511, or 2.4 percent. The FY 2001 Advertised Budget includes total funding of \$7,117,617 for the CCFP, including \$5,269,796 in the Consolidated Community Funding Pool (Fund 118) and \$1,847,821 in Fund 142, Community Development Block Grant.</p> <p>The Human Services Council's rationale for this increase is that the CCFP has proven to be immensely successful in increasing the efficiency, community involvement, volunteerism, and collaboration among agencies and organizations providing human services across Fairfax County.</p>	Supported by the Disability Services Board, Community Action Advisory Board, United Community Ministries (UCM), Fairfax County Alliance for Human Services, Senior Employment Resources, Northern Virginia Family Service	10.0% increase: \$526,980 net cost (this is in addition to the \$123,511 funding increase already included in the FY2001 Advertised Budget Plan)	-----	-----
Healthy Families Fairfax	Expand the Healthy Families Fairfax program to increase the number of families served by 136 to a total of 448 families. Healthy Families Fairfax provides educational, therapeutic, and supportive services to first-time parents, from prenatal through age four of the child, to help prevent child abuse and neglect and promote child health. The Dept. of Family Services (DFS) addendum request for this program expansion in the FY 2001 budget was not funded. The program expansion would provide for home-visiting services provided through community-based organizations, as well as additional staffing. An estimated \$108,295 in additional Federal/State revenue may be received to partially offset the cost of this expansion.	Supported by the Community Action Advisory Board, Northern Virginia Family Service	Net Cost: \$433,182 Total cost \$541,477 Revenue (108,295) Net cost \$433,182	3/3.0	2/2.0 Public Health Nurses (to be located in and funded in the Health Dept.) 1/1.0 Management Analyst II (to be located in and funded in DFS).

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School-Based Youth and Family Substance Abuse Programs	Expand the Community Services Board's School-Based Youth and Family Substance Abuse programs operating within the Fairfax County Public Schools. This is the first year of a four-year plan for Youth and Family School-Based Services. These school-based services currently include the Prevention Resiliency Program and the Early Intervention Program, including 4/4.0 SYE existing positions. The goal of the Prevention Resiliency Program is 1/1.0 SYE in every 2 school pyramids and 1/1.0 SYE in every alternative school, for a combined grand total of 15/15.0 SYE positions. The goal of the Early Intervention Program is 4/4.0 SYE per each Area School Office, for a grand total of 11/11.0 SYE.	Supported by the Fairfax-Falls Church Community Services Board, Fairfax County Public Schools	Net Cost: \$400,000 \$400,000 year 1 \$350,000 year 2 \$350,000 year 3 \$200,000 year 4	8/8.0 8/8.0 yr. 1 7/7.0 yr. 2 7/7.0 yr. 3 4/4.0 yr. 4	8/8.0 Substance Abuse Counselors
Mondloch House I	Expand the client population served at Mondloch House I. Completion of the renovated and expanded Mondloch House I emergency shelter facility is anticipated to be completed Spring. The Department of Family Services (DFS) and the Community Services Board (CSB) are proposing to implement programmatic improvements at Mondloch House I. This proposal includes \$55,158 in DFS for its contract with New Hope Housing, and \$27,235 for the CSB to increase an existing part-time Substance Abuse Counselor to full-time. This proposal will facilitate the alignment of the operational model at Mondloch House I with that of other shelters (case management by non-profit staff and specialized services by deployed CSB staff). The Dept. of Management and Budget has this item under consideration for inclusion in the FY 2001 Add-On budget process.	Supported by the Homeless Oversight Committee, Disability Services Board, Community Action Advisory Board, Fairfax-Falls Church Community Services Board	Net Cost: \$82,393	0/0.45 (CSB)	Substance Abuse Counselor II
Elderly Nutrition Programs	Fund an additional position in the Elderly Nutrition Programs (Home-Delivered Meals and Nutritional Supplement programs) in response to an increase in clients served. These programs are funded in DFS' Fund 103, Area Agency on Aging. The new position would provide client assessment, care coordination, and compliance with Federal/ State guidelines. The Elderly Nutrition Programs serve meals and assist home-bound, frail, elderly persons who are unable to shop for or prepare their own meals. More than 1,600 volunteers work in these programs. In Federal Fiscal Year 1999, 39,384 hours of service were provided by volunteers, for an estimated donated value of \$665,983. In FY 1999, these programs served 1,143 clients; in FY 2001, it is projected that 1,250 clients will be served.	Supported by the Fairfax Area Commission on Aging, Advisory Social Services Board	Net Cost: \$43,358	1/1.0 Grant	Human Services Coordinator II

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Emergency Residential Services and Additional Respite Services	<p>Additional emergency residential services would be provided to additional persons with mental retardation. These contractual services would be provided through the Community Services Board.</p> <p>Additional critically-needed respite services would be provided by the Community Services Board for families who are supporting a person with mental retardation.</p>	Supported by the Fairfax--Falls Church Community Services Board, ARC of Northern Virginia, Disability Services Board, Hartwood Foundation, Inc.	<p>Net Cost: \$200,000</p> <p>Emergency residential services component = \$160,000</p> <p>Respite services component = \$40,000</p>	-----	-----
Attendants to Accompany Therapeutic Recreation Program Passengers on Vans	<p>Additional funding in Community and Recreation Services' (CRS) budget will provide for additional part-time attendants to accompany Therapeutic Recreation Services (TRS) passengers as they are transported via van to recreation programs. Specifically, the new attendants would allow 10 additional persons requiring personal care support to participate in weekend programs such as School-Age Saturday Recreation and Teen and Adult Weekend Social Clubs.</p> <p>Currently, TRS' waiting lists for services include 20 families for the Summer Recreation programs, 16 families for Saturday Recreation programs, and 32 individuals for Weekly Social Clubs.</p>	Supported by Therapeutic Recreation Services Advisory Council, Disability Services Board	Net Cost: \$9,226	-----	-----
Increased Support for Consumer Services and Community Health and Safety	<ul style="list-style-type: none"> Three additional Environmental Health Specialists for the Consumer Services Program in the Health Department. The new positions would reduce the ratios of specialists to permitted facilities from 1:224 to 1:190, as recommended by the FDA. Currently, there are 17 full-time and 2 part-time Environmental Health Specialists (EHS) in this program. This request was included in the Health Dept.'s FY 2001 Budget addendum. Three additional positions for the Community Health and Safety Program in the Health Department. With additional staff, Community Health and Safety would be able to increase surveillance of blighted structures, provide more timely responses to complaints, and re-establish the Mosquito Control Program, essential to control of the West Nile Virus. This request was included in the Health Dept.'s FY 2001 Budget addendum. 	Supported by the Health Care Advisory Board	<p>Net Cost: \$280,962</p> <p>\$135,352</p> <p>\$145,610</p>	3/3.0	3/3.0 Environmental Health Specialists II
				3/3.0	2/2.0 Environmental Health Specialists II and 1/1.0 Clerical Specialist

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Social Work Support at the North County Health Center and for the Adult Health Program	<ul style="list-style-type: none"> One additional Social Worker at the North County Health Center, which is the newest of the three County Health Centers. Patient caseloads at North County have increased to approximately the same levels as the Health Centers in Baileys and South County. With only one Social Worker at North County, a significant backlog of social work services has resulted. Thus, the availability of Social Work services at North County needs to be commensurate with the other two centers, each of which have two Social Workers on site. The additional Social Worker would increase the timeliness of services to patients, alleviate the heavy workload carried by the current Social Worker, and eliminate the backlog of services needing to be provided. This request was included in the Health Dept.'s FY 2001 Budget addendum. Fund the request of the Office of Partnerships (Office of the County Executive's budget) to hire two additional Social Workers (via contract) for the Adult Health Program. 	Supported by the Health Care Advisory Board, Northern Virginia Family Service (Office of Partnerships' request)	Net Cost: \$142,539 \$51,784 \$90,755	1/1.0 -----	Social Worker II -----
Youth Supportive Living Placements and Youth Vocational Support Services	<p>Additional funding of \$193,072 in the Community Services Board's FY 2001 budget will provide Supportive Living Placements for four youths and will provide Vocational Support Services for four youths. These are purchase-of-service arrangements and do not require additional staff.</p> <p>Supportive Living Placements are residential services for vulnerable youth and young adults. Vocational Support Services are provided for youths and young adults who have "aged out" of services previously provided through the Fairfax County Public Schools and the Comprehensive Services Act.</p>	Supported by the Fairfax-Falls Church Community Services Board	Net Cost: \$193,072	-----	-----
Full-Time Direct-Service Provider Staff in Culmore and Lorton Family Resource Centers	The <u>FY 2001 Advertised Budget Plan</u> includes funding in DFS for two limited-term direct-service positions in the Family Resource Centers in Culmore and in Lorton. DFS requested two full-time regular merit positions for these centers in the DFS' FY 2001 Budget addendum. Limited-term positions are difficult to recruit and fill with qualified and trained staff. Once filled, retention of personnel is difficult as workers leave to accept full-time merit positions which offer benefits.	Supported by the Advisory Social Services Board	Net Cost: \$10,811 Net cost is the difference between the limited-term positions (working 48 weeks/year without benefits) and regular positions that earn benefits.	2/2.0	Human Services Coordinators II

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Full-Time Direct-Service Provider Staff in the Adult and Aging Program in Falls Church	The FY 2001 <u>Advertised Budget Plan</u> includes funding in DFS for a limited-term Social Worker in the Falls Church office (Adult and Aging program) to provide social work services to the growing immigrant community. DFS' had requested a full-time regular merit position for this program in the DFS' FY 2001 Budget addendum. Limited-term positions are difficult to recruit and fill with qualified and trained staff. Once filled, retention of personnel is difficult as workers leave to accept full-time merit positions which offer benefits.	Supported by the Advisory Social Services Board	Net Cost: \$7,818 Net cost is the difference between the limited-term positions (working 48 weeks/year without benefits) and regular positions that earn benefits.	1/1.0	Social Worker I
Extension Agent For Nutrition and Wellness Program	An additional Extension Agent position in the Department of Community and Recreation Services would coordinate and administer the agency's Nutrition and Wellness programs. This position would provide safe food handling for community groups and food pantries and kitchens, conduct workshops and training events in communities to reduce risks of preventable disease, and develop healthy food and nutrition practices. CRS had included this request in its FY 2001 Budget addendum. The Virginia Cooperative Extension Services has agreed to pay 2/3 of the cost of this position's salary and benefits, thus the County would assume the remaining 1/3 cost.	Supported by Virginia Cooperative Extension	Net Cost: \$28,737 (County share) State covers 2/3 of salary and benefits; County covers 1/3 of salary and benefits, and all operating and capital equipment expenses	----- State/ County Coopera- tive position	-----
Northern VA Resource Center for the Deaf and Hard of Hearing; and Brain Injury Services	<ul style="list-style-type: none"> The Center for the Deaf and Hard of Hearing is funded through a contract with the Dept. of Family Services. Additional funding of \$45,000 will enable the organization to serve persons on the waiting list for services. Brain Injury Services is funded through a contract with DFS. Additional funding of \$30,000 would enable the organization to provide services to some of the 31 Fairfax County residents on Brain Injury Services' waiting list. 	Supported by the Disability Services Board, Brain Injury Services	Net Cost: \$75,000 \$45,000 for the Center for Deaf and Hard of Hearing \$30,000 for Brain Injury Services	-----	-----
Establish Pilot School-Age Child Care Program in Four Middle Schools	The Dept. of Family Services is proposing to establish a pilot School-Age Child Care (SACC) program in four middle schools. The four centers would provide 240 additional slots, operating 5 days a week, with parental fees based on a sliding scale offsetting some of the costs. If approved, DFS would work with the Fairfax County Public Schools to design and implement this pilot program, and would evaluate the pilot program closely.	Supported by the Child Care Advisory Council, Fairfax Community Center Coalition, SACC Parent Advisory Council	Net Cost: \$133,479 \$444,929 (311,450) \$133,479	12/8.44	4/3.24 Day Care Center Supervisors 8/5.20 Day Care Center Teachers I
Total			Net Cost: \$5,803,882	33/29.89 SYE regular 1/1.0 SYE grant	

Human Services Council FY 2001 Budget Recommendations

Discussion Summary

The Council has identified the following five priority recommendations to enhance and support self-sufficiency and prevention efforts and to leverage public resources to strengthen human services:

➤ **Address Critical Affordable Housing Needs**

Stable, affordable housing is a fundamental component of all self-sufficient households. For low-income families and persons with disabilities, finding and maintaining affordable housing in the Fairfax market is a constant struggle. With monthly apartment rents averaging \$849 and a median market value of owned housing over \$192,000 as of January 1998, affordable housing is out of reach even for many moderate-income working families and individuals. The Homeless Oversight Committee (HOC) reports that despite Fairfax's booming economy, the homeless population has increased by over 20% in the past two years. Most notable is the prevalence of homeless working families. In January 2000, the homeless population included 741 single adults, 442 parents of homeless children, and 830 homeless children. 64% of the adults in these families were employed.

The supply of affordable housing has not kept up with the demand at any level. Early this year, over 3,100 applications for the County's subsidized housing program waiting list were received. However, receiving public support is no guarantee of finding housing -- agencies have noted a marked increase this year in the number of Section 8 vouchers that are turned back because landlords will no longer accept them. As more units of subsidized housing are lost, there is a growing bottleneck for families trying to leave transitional housing, and this bottleneck trickles down to exacerbate the scarcity of shelter placements for families and individuals. The waiting list for family shelters has averaged between 60 and 70 families (over a three-month wait) for the past 18 months.

Housing for approximately 460 people is at risk for renewal in this year's Continuum of Care Community grant application process. The total cost of these renewals is estimated at approximately \$8.3 million for 3-5 years. Due to the competitiveness of the grant application process, the amount of the HUD allocation may be as little as \$1.5 million.

On March 13, 2000, the Homeless Oversight Committee presented a number of short- and long-term recommendations to the Board of Supervisors to address both this immediate gap and the County's larger affordable housing needs. These recommendations are included in the matrix.

The Human Services Council endorses the Homeless Oversight Committee's report, and further recommends the following:

- ❑ Establish an investment fund of \$2.0 million to address Affordable Housing Needs in Fairfax County. Specifically, the Council endorses the proposal for an Affordable Housing Investment to facilitate the preservation and development of affordable housing throughout the County. This Affordable Housing Partnership Program, to be developed by the Department of Housing and Community Development in conjunction with the Fairfax County Redevelopment and Housing Authority, would support affordable housing development through a comprehensive array of financing tools and technical assistance offered to non-profits and other developers of affordable housing.

- ❑ The Partnership Program would provide predevelopment, gap and permanent financing as well as housing tax credits. A key component of the program would be direct technical assistance, particularly to non-profit developers, to assist in feasibility analysis, site selection, structure of financing, preparation of development budgets, and organization of the development team. The Partnership Program would be funded through an innovative integration of existing resources as well as additional funding of \$2.0 million through FY 2001 County appropriations. Attachment C outlines the components of the proposed program.
- ❑ The Council also endorses the establishment of a Study Group to develop comprehensive strategies for addressing the County's emergency and affordable housing needs. Among issues for consideration by the group would be formulating a plan for increasing County support for Continuum of Care programs not funded by HUD, and developing options for a fourth shelter. The Council looks forward to working with the Homeless Oversight Committee on this important issue.
- ❑ The Council recommends that funding be increased for short-term emergency housing placements in the current fiscal year.
- ❑ Finally, the Council endorses a comprehensive approach to multiple housing needs, with special attention to affordable and accessible housing for persons with physical and sensory disabilities, and for younger disabled persons.

➤ **Restore Funding and Reduce Waiting Lists for the Child Care Assistance Program (CCAP)**

For Fairfax County's working families who struggle to achieve and maintain independence, affordable and reliable childcare is an essential component of self-sufficiency. Without it, families are at risk of losing employment and even their housing. The increasing demand for affordable child care in Fairfax County is driven by many factors, including the success of welfare-to-work initiatives, the booming economy and low unemployment rate, the growing population as a whole. However, due to a reduction in State funding over the past year, the Child Care Assistance Program (CCAP) program has been forced to reduce enrollment through attrition, representing a loss of 244 child care slots. In addition, the number of children on the waiting list has more than doubled in the past year, from 432 in FY 1999 to 922 in February 2000.

The Council recommends that funding for the CCAP program be increased by \$1.2 million in FY 2001. This increase would both restore the enrollment reductions made as a result of State funding cuts (restoring funding to serve 244 children) and serve an additional 250 children from the waiting list.

➤ **Provide Additional Funding for the Consolidated Community Funding Process**

Since it was established in FY 1998, the Consolidated Community Funding Process has provided an outcome-oriented, competitive and fair process for funding community-based human service delivery. The Funding Pool's success in attracting innovative and cost-effective approaches to meet community needs is reflected in the increase in proposals received each year since its creation. Applications to the Funding Pool have exceeded the amount of funding available each year, and the FY 2001 application cycle was no exception. The Selection Committee received 135 program applications totaling \$13.9 million, almost double the available funding of just over \$7 million.

To increase the County's ability to fund critical services delivered by community-based agencies and leverage additional private sector and volunteer resources, the Council recommends an increase of 10.0 percent, or \$526,980, to the General Fund amount available for the Consolidated Community Funding Process. This funding amount is in addition to the County Executive's recommended increase of \$123,511, or 2.4 percent.

➤ **Expand the Healthy Families Fairfax Program**

Healthy Families Fairfax provides educational, therapeutic, and supportive services to first-time parents, from prenatal through age four of the child, to help prevent child abuse and neglect and promote child health. The program, which is a public/private partnership involving the Department of Family Services, the Health Department, and several community-based non-profit agencies, currently serves 312 families, but many more eligible families cannot be served due to limited resources. The Department of Family Services' unfunded addendum request to expand this program would provide home-visiting services through community-based organizations, as well as additional staffing. An estimated \$108,295 in additional Federal/State revenue may be received to partially offset the cost of this expansion. The Council recommends an increase of \$433,182 to expand the Healthy Families Fairfax program to increase the number of families served by 136 to a total of 448 families.

➤ **Expand the School-Based Youth and Family Substance Abuse Programs**

The Community Services Board's School-Based Youth and Family Substance Abuse programs operate within the Fairfax County Public Schools. These school-based services currently include the Resiliency and Leadership Program and the Early Intervention Program, including 4/4.0 SYE existing positions. The prevention-oriented Resiliency Program provides intensive, school-based prevention programming incorporating education, community service, and alternative programming. This research-based program has resulted in outstanding outcomes, including a 100% graduation rate and a grade point average increase of 0.8 for FY 1999.

The Early Intervention Program provides school-based substance use/abuse and mental health screenings with appropriate referrals to services, follow-up, and consultation with teachers, counselors, and social workers. FY 2001 is the first year of a four-year plan for Youth and Family School-Based Services. The goal of the Prevention Resiliency Program is 1/1.0 SYE in every 2 school pyramids and 1/1.0 SYE in every alternative school, for a combined total of 15/15.0 SYE. The goal of the Early Intervention Program is 4/4.0 SYE per each Area School Office, for a total of 11/11.0 SYE.

The Council recommends that funding be expanded by \$400,000 in FY 2001 to provide eight additional substance abuse counselors to meet the Year 1 goals of the programs.

Other Recommendations to Support Prevention Efforts

➤ **Expand the County's Ability to Provide Prevention Services to Protect the Public Health**

Currently, there are 17 full-time and 2 part-time Environmental Health Specialists (EHS) in the Consumer Services program who regulate public establishments, including food services, swimming pools, childcare facilities, hotels/motels, tattoo parlors, and massage establishments. With 3,800 permitted facilities, the current EHS to facility ratio is 1:224, far above the FDA-recommended ratio of 1:190. The Council recommends three additional Environmental Health Specialists for the Consumer Services Program, at a net cost of \$135,352.

The Council also recommends three additional positions (\$145,610) for the Community Health and Safety Program in the Health Department. With additional staff, Community Health and Safety would be able to increase surveillance of blighted structures essential to the control of the County's revitalization strategies, re-establish the Mosquito Control Program (critical to control of the West Nile Virus), and provide more timely responses to complaints.

➤ **Improve the County's Health Services to the Low-Income Population**

North County Health Center is the most recent of the three Affordable Health Care Centers. This center has now reached the same capacity as the other two centers. Caseload demands necessitate that staffing at this center be commensurate with the Bailey's and South County Centers which each have two medical Social Workers. The principal function of the medical social workers is to arrange medical specialty care ordered by primary care physicians for patients with one of the participating physician specialists. This is an essential role in providing access to the full needed range of health care services. The Council recommends that funding of \$51,784 be provided for one additional Social Worker at the North County Health Center.

The Council also recommends additional funding of \$90,755 to hire on a contract basis two additional Social Workers for the Adult Health Program. This program, funded through the Office of Partnerships (in the Office of the County Executive's budget), has experienced a significant increase in the number of calls for assistance from adults seeking health care, yet there are only two social workers in the Adult Health Program. The additional staff would increase access to health care for adults in Fairfax County.

➤ **Support Nutrition and Wellness Programs**

The Council recommends funding for an additional State Cooperative Extension Agent in the Department of Community and Recreation Services to coordinate and administer the agency's Nutrition and Wellness programs. This Extension Agent would provide Occasional Quantity Cooks Training on safe food handling for community groups and food pantries/kitchens that prepare, serve and handle food at events to reduce the risk of preventable disease. The Virginia Cooperative Extension Services has agreed to pay two-thirds of the cost of this position's salary and benefits if the County assumes the remaining one-third cost of \$28,737.

➤ **Support Prevention Efforts at Family Resource Centers**

Family Resource Centers are neighborhood-based drop-in centers that offer prevention-focused programs to enhance parenting skills, to prevent child abuse and neglect, and to empower families to become more independent through education, employment, and health counseling services. While the limited-term positions at the Culmore and Lorton Centers included in the County Executive's FY 2001 Advertised Budget would provide some coverage for the Centers, recruitment and retention problems with limited-term positions often result in a lack of consistency for the program. The Council recommends that the limited-term positions be converted to full-time regular merit positions at a net cost of \$10,811, to provide the needed coverage and allow other staff the ability to concentrate more on program coordination and outreach to troubled families.

Other Recommendations to Support Self-Sufficiency Efforts

➤ **Expand Services to Shelter Clients at Mondloch House I**

Completion of the renovated and expanded Mondloch House I emergency shelter facility is anticipated to be completed in the Spring of 2000. The Department of Family Services (DFS) and the Community Services Board (CSB) are proposing to implement programmatic improvements at Mondloch House I to expand the eligible population from vulnerable homeless adults with mental health challenges to also include those with substance abuse issues and/or older, disabled adults. The Council recommends funding to support these improvements, including \$55,158 for contract case management and more residential supervision, and \$27,235 for the CSB to increase an existing part-time Substance Abuse Counselor to full-time. This proposal will facilitate the alignment of the operational model at Mondloch House I with that of the community partnership model of other shelters.

➤ **Provide Emergency Residential Services and Additional Respite Services to Families and Persons with Mental Retardation**

There are currently 500 people with mental retardation on the waiting list for residential services. Many of these families are in a precarious caregiving situation: 66 have a primary caregiver that is over the age of 70; 97 have a caregiver over the age of 60; 149 have only one caregiver; 24 have no caregiver. 195 of the persons on the waiting list are in immediate/urgent need of services, and another 107 anticipate needing services next year. Current funding will cover less than half of the anticipated emergency residential placements. In addition, there are few respite opportunities for caregivers that are on the waiting list, adding to the fragility of their situation. The Council recommends that an additional \$160,000 be available to provide emergency residential services to persons with mental retardation, and that an additional \$40,000 be provided for critically needed respite services for caregivers.

➤ **Enable More Therapeutic Recreation Participants to Access Programs for Independence**

Therapeutic Recreation Services (TRS) offers individuals with disabilities the opportunity to participate in over 35 different community-based recreation programs. The programs rely upon attendants to ensure the safety of participants on vans as they are transported to the programs. The Council recommends funding for additional part-time personal care attendants (at a net cost of \$9,226) to allow 10 additional persons with more severe needs requiring personal care support to participate in weekend programs such as School-Age Saturday Recreation and Teen and Adult Weekend Social Clubs.

➤ **Provide Supportive Living Placements and Vocational Support Services for Youth with Mental Illness**

Supportive Living Placements are residential services for vulnerable youth and young adults. Vocational Support Services are provided for youths and young adults who have "aged out" of services previously provided through the Fairfax County Public Schools and the Comprehensive Services Act. The Council recommends additional funding of \$193,072 in the Community Services Board's FY 2001 budget to provide Supportive Living Placements for four youths and Vocational Support Services for four youths. These are purchase-of-service arrangements and do not require additional staff.

➤ **Support Nutrition Programs to Enable Elderly Persons to Remain Independent**

The Elderly Nutrition Programs serve meals and assist home-bound, frail, elderly persons who are unable to shop for or prepare their own meals. More than 1,600 volunteers work in these programs. In Federal Fiscal Year 1999, 39,384 hours of service were provided by volunteers, for an estimated donated value of \$665,983. In FY 1999, these programs served 1,143 clients; in FY 2001, it is projected that 1,250 clients will be served. The Council recommends that funding of \$43,358 be provided for an additional position in the Elderly Nutrition Programs (Home-Delivered Meals and Nutritional Supplement programs) in response to an increase in clients served. The new position would provide client assessment, care coordination, and compliance with Federal/State guidelines.

➤ **Support the Provision of In-home Services to Elderly Persons and Adults with Disabilities**

The FY 2001 Advertised Budget includes funding for a limited-term social worker in the Falls Church office of the DFS Adult and Aging program to provide social work services to the growing immigrant community. The position would provide case management and in-home services to elderly persons and adults with disabilities. The position requires a bilingual staff person able to provide culturally-appropriate service delivery. Limited-term positions are difficult to recruit and fill with qualified and trained staff. Once filled, retention of personnel is difficult as workers leave to accept full-time merit positions that offer benefits. The Council recommends that the position be converted from limited-term to a regular merit position, at a net cost of \$7,818.

➤ **Additional Funding for the Northern Virginia Resource Center for the Deaf and Hard of Hearing and for Brain Injury Services.**

Combined funding of \$75,000 for both organizations will enable them to serve persons on waiting lists. Of the total combined amount, \$45,000 would be for the Northern Virginia Resource Center for the Deaf and Hard of Hearing, which is currently funded through a contract with the Dept. of Family Services (DFS). The balance of the combined funding amount, \$30,000, would be for Brain Injury Services which also is currently funded through a contract with DFS. The additional funding of \$30,000 would enable the organization to provide services to some of the 31 Fairfax County residents on Brain Injury Services' waiting list.

➤ **Establish a Pilot School-Age Child Care Program in Four Middle Schools**

The Department of Family Services (Office for Children Division) is proposing to establish a pilot School-Age Child Care (SACC) program in four middle schools. The four centers would provide 240 additional slots, and would operate 5 days a week, with parental fees based on a sliding scale offsetting some of the costs. The middle-school program would be designed to promote education, socialization, skill-building, responsibility, and sense of belonging for middle school youth, and to support their working parents. If approved, DFS would work closely with the Fairfax County Public Schools middle school principals to design and implement this pilot program, and would evaluate the pilot program closely. The Council recommends that funding of \$133,479 be provided for this pilot program, with the understanding that the School Board would be a willing partner.

AFFORDABLE HOUSING INVESTMENT

Proposal in Brief

The Human Services Council is requesting an investment of \$2 million from the Board of Supervisors in affordable housing. The funds will be the starting point for an "Affordable Housing Partnership Program" to facilitate the preservation and development of affordable housing throughout the County. The design will provide significant leveraging of private financing -- as much as 4:1 -- and specifically support the efforts of non-profits who are addressing affordable housing needs.

The Department of Housing and Community Development (HCD) and the Fairfax County Redevelopment and Housing Authority (FCRHA) will jointly develop the Partnership Program to provide "one-stop shopping" source for non-profits and other developers of affordable housing. The program will use a comprehensive array of financing tools and technical assistance including: predevelopment, gap and permanent financing; housing tax credits; and direct technical assistance, particularly to non-profit developers, for feasibility analysis, site selection, structuring financing, preparation of development budgets, and organization of the development team.

Funding for the Partnership Program

The program funding will integrate existing resources and additional amounts from County appropriations.

Predevelopment Financing

HCD has a well-established predevelopment loan program with approximately \$200,000 currently available. The predevelopment loans provide for early feasibility costs related to projects developed by non-profits or the FCRHA. The program currently provides forgivable no interest loans of \$1,000 per unit, up to \$50,000. This program would be made available to the Partnership Program; however, participants in the program would be eligible for *an additional \$1,000 per unit (with a cap of \$50,000) for a total of \$100,000 in potential predevelopment financing*. The first \$50,000 would be available for early feasibility work, including purchase options, environmental tests, appraisals, and the like. Once feasibility is demonstrated, the second tier of predevelopment funds would be available.

Additional County appropriations to cover the second tier of the new two-tiered predevelopment financing would be \$200,000.

Gap Financing

Financing the "gap" in affordable housing is usually the linchpin in affordable housing feasibility. The "gap" is the difference between the debt the project can support based on affordable, lower-than-market rents and what it costs to actually develop the project. The high cost of land in Fairfax County is probably the most significant factor in creating this "gap."

The Affordable Housing Partnership Program would provide funds for gap financing to Partnership participants. The gap financing would leverage other subsidy as available.

Additional County appropriations needed for the gap financing component of the Partnership Program would be \$1.7 million to be added to the Housing Trust Fund.

Permanent Financing

Permanent financing is available for affordable housing development through the FCRHA tax-exempt long-term bond program. The bonds would provide two important advantages to Partnership participants: 1) the tax-exempt nature of municipal bonds results in lower interest rates; and 2) the bonds bring the expansive capital market of Wall Street to the non-profit developer. Both of these features result in lower development costs, which translate into lower, more affordable rents.

The FCRHA would provide tax-exempt financing to Partnership participants in two ways. First, the FCRHA can issue 501 c (3) bonds, tax-exempt financing used for projects owned and operated by non-profits. The second way that the FCRHA can provide tax-exempt financing is through private activity bonds. The attraction of private activity bonds is that housing tax credits are available (see below); however, the downside is that tax-exempt private activity bond authority is limited. For purposes of the Affordable Housing Partnership Program, the FCRHA would request a special allocation from the Commonwealth of approximately \$5 million. If the FCRHA is unsuccessful in securing a special allocation, this component of the Partnership Program is still viable, but the FCRHA would have to compete with other issuers around the state to bring this precious resource to the table.

Equity

When the FCRHA issues tax exempt bonds, the projects financed with those bonds automatically are eligible for housing tax credits. Tax credits bring investor equity to the deal. In return, the investors receive federal tax credits. Under the Affordable Housing Partnership Program, the FCRHA would assist the Partnership participant in securing the tax credits and arrange for the purchase of the credits by an investor.

The program could expect to generate approximately \$2.5 million in equity.

Technical Assistance

One of the most important components of the proposed Partnership Program is technical assistance. Many non-profit developers have limited staff and varying degrees of experience in housing development. At the same time, it is essential that the precious resources be spent wisely, efficiently and in a timely manner. This is the purpose of direct technical assistance. The intensity of the technical assistance may vary depending on the experience and expertise of the individual non-profit. HCD staff could assist in site selection, purchase negotiations, structuring the financing, organizing the development team (architect, engineer, contractor, etc.), and assessing feasibility.

County funds needed to provide technical assistance are \$100,000. This would fund a portion of the time of several HCD development staff members.

Total Funding Needed to Implement the Program

The total County funds for the Partnership Program are \$2,200,000. Of these funds, \$200,000 is already available through existing programs. An additional \$2.5 million in equity through tax credits and \$5 million in permanent bond financing could potentially be accessed through this partnership. Thus, total potential resources would be nearly **\$10 million, with a leverage of over 4:1.**

New, additional funding needed from the County to undertake the program would be \$2,000,000.