



The Fairfax County
Human Services System

Human Services Council

**Presentation
to the
Fairfax County Board of Supervisors**

**Regarding
the
FY 2014 Advertised Budget Plan**

March 18, 2013

Presentation Overview

The Council's presentation regarding the County Executive's FY 2014 Advertised Budget Plan will highlight:

- Data regarding the Human Services system's current resource availability and service demands
- The Council's approach to community engagement and analysis
- Comment on specific aspects of the proposed budget
- Guidance regarding restoration of funds and resource needs for critical demands and service expectations
- Considerations for the future of the Human Services system

Human Services System on the Edge

The County's Human Services system has become increasingly compromised as:

- The **gap** between resources and service needs widens
- The ability to **respond** to increasing service requirements becomes more limited
- Years of funding reductions and revenue limitations **stretches the system thin**
- Anticipated **federal and state reductions** exacerbate the FY 2014 budget, and beyond
- Community needs, caseloads, and participation **levels continue to grow rapidly**
- **Flexibility to adapt and meet ANY increase in service demand is eliminated**

The Council's Responsibility

Through multiple meeting sessions and review of volumes of service and financial trend information, the Council has gained an in-depth understanding of demographic and service trends, critical needs, demands on the system, and resource concerns, to include:

- Discussions with and among County leadership, various levels of staff, advisory groups, clients and consumers, and other community stakeholders
- Broad-based dialogue sessions with the community, providers, service recipients, the faith community, advocacy groups, and interested residents
- Information and feedback obtained from surveys conducted with Boards, Authorities, Commissions and other interested stakeholders
- Detailed analysis of service trend data and financial data

Comment on the County Executive's Budget

- The Council appreciates the commitment to a safety net and the rejection of a full 5% funding reduction for human services departments
- The Council applauds the multi-year budgeting approach that:
 - Frames an understanding of key budget drivers
 - Identifies the relationship between revenues and operational requirements
 - Incorporates realistic projections of increased human service needs/funding requirements to support strategic priorities

Comment on the County Executive's Budget (cont'd)

- The Council supports the \$8 million reserve to address implications of the federal reductions and requests that the bulk be allocated to human services
- Federal reductions will have a disproportionate effect on human services because:
 - Federal funds comprise approximately **1%** of the total County General Fund, **although**
 - Federal funds comprise approximately **20%** of the human services revenues

Comment on the County Executive's Budget (cont'd)

The Council supports the strategic and funding initiatives included in the Advertised Budget Plan, examples include:

- \$7.62 million for Fairfax-Falls Church Community Services Board (CSB) requirements, including support for the Infant-Toddler Program and services for new graduates with intellectual disabilities
- \$2.5 million to fund the local match for the rate increase for the Child Care Assistance and Referral (CCAR) program
- \$1.7 million revenue enhancement for the School Age Child Care (SACC) program

Guidance Regarding Restoration of Funds and Resource Needs

The Council urges restoration of funds and establishing immediate resources for:

1. Restoration of funding for the Community Health Care Network (CHCN) (\$751,826)
2. Creation of a Human Services Resource Stabilization Fund (\$1,250,000)
3. Funding a County-wide Prevention Planning and Coordinating Function (\$250,000)
4. Funding Employment Services to Support the Targeted FY 2014 Housing Blueprint Goals (\$900,000)
5. Monitoring Implementation of the Department of Justice (DoJ) Settlement (\$168,857)

Restoration of Funding for the Community Health Care Network (CHCN)

Rationale:

Funding request will ensure that the system continues to maintain the **most critical CHCN services**, while promoting financial accountability of the health care network:

- laboratory testing
- filling approximately 9,000 prescriptions annually
- thousands of free medications from pharmaceutical companies
- coordination of nearly 10,000 specialty referrals annually
- development of an efficient patient scheduling system

Create a Human Services Resource Stabilization Fund

Rationale:

In recent **history**, a resource fund provided:

- An **effective model** in the FY 2010 & 2011 budgets to offset the adverse impact of reductions to human services by appropriating \$1 million reserve funds
- A **successful approach** to address emerging critical needs, increased requirements, and support to vulnerable nonprofits during *extremely* challenging economic times
- Flexibility to **address critical gaps** in the human service system as they emerged

Going forward, a resource stabilization fund will:

- Provide **flexible** and **readily accessible** funding to address critical needs that arise
- Allow management to fill **emergency staffing gaps** that result from the significant position vacancies in departments necessary to remain within their budgets
- Help minimize the **unintended** “shadow cuts” that affect several areas across the system

Funding a County-wide Prevention Planning and Coordinating Function

Rationale:

- Prevention practice is a responsible and proven approach to address the relationship between negative underlying factors and positive outcomes
- A wise public policy decision and modest financial investment in prevention can serve as the cornerstone to address challenges facing the community
- The full benefit of a prevention approach requires a centralized planning and coordination function for service delivery that does not currently exist in human services
- More costly future actions for newborns, young children, youth, families, adults, and seniors can be remediated
- When combined with the already established Prevention Fund, additional dollars will provide critical resources for effective community education, flexible contracted service delivery, and more timely provider support

Funding Employment Services to Support Targeted FY 2014 Housing Blueprint Goals

Rationale:

- The importance of housing supports and employment services cannot be under-estimated regarding their relationship to successful outcomes for residents who are homeless
- The “100,000 Homes” effort and interviews with persons who are homeless, revealed that many individuals have jobs, yet they cannot escape homelessness
- Few skills and little experience lead to limited job opportunities that pay a living wage
- Persons who are homeless have insurmountable barriers on the path to employment including limited transportation, reduced access to training, and few available job support programs
- Targeted funding would provide the resources to develop necessary employment services that support the housing blueprint

Monitoring Implementation of the Department of Justice (DoJ) Settlement

Rationale:

- There is significant financial risk associated with serving individuals who may be placed into the community as a result of the state's DoJ Compliance Plan
- The Compliance Plan implementation must be tightly monitored for financial implications and service compliance requirements
- One of two senior management positions identified for elimination by the Fairfax-Falls Church Community Services Board (CSB) should be retained, funded, and assigned the task of monitoring the implementation of the DoJ settlement

Considerations for the Future of the Human Services System

To safeguard the County's current investments, the Council urges the Board to consider a long-term perspective for the Human Services system. The following areas are "key" for the achievement of successful outcomes for the County's residents:

- **Promoting Prevention and Early Intervention Strategies**
 - This is simply wise public policy that can mitigate future costs
- **Emphasizing Results-Based Decision Making**
 - Data-driven approaches and practices are fundamental for understanding the efficiencies and effectiveness of service delivery
- **Ensuring Resource Flexibility**
 - Human services challenges fluctuate and are unpredictable. Flexibility is necessary to adapt and respond to a changing environment
- **Thinking Long-Term, Addressing the Near-Term**
 - Preparation is essential to address future uncertainty. Because current factors and influences shape and affect the future, the lens has to be both near- and far-sighted

Closing Remarks

The Council:

- Fully supports the funding investment in human services that sustains a basic quality of life
- Recognizes the high return on investment resulting from prevention-oriented initiatives and strategies that avoid greater costs in the future
- Continues its commitment to supporting and engaging the community
- Thanks the Board for the opportunity to participate in the budget process, to provide input, and to help to coordinate the collective voice for the many vulnerable residents who live and work in the County