



Human Services Council

Health and Human Services (HHS) FY18 Budget Recommendations

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Jeff Dannick, Vice-Chair, HSC Budget Committee

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Fairfax County thrives when all residents can participate in the economic and social mainstream. Our Health and Human Services System moves families, schools and neighborhoods toward good health, self-sufficiency and productivity that contribute to a robust economy and quality of life for everyone.



Themes

- *One Fairfax* Resolution
- Infrastructure for Innovation and System Transformation
- Collaboration and Cooperation



Background

- \$60 million+ in budget reductions since Great Recession
- Cannot sustain further cuts without negative consequences for all residents.
 - Needs and demands continue to increase
 - “New normal” of balancing constrained resources against needs
 - Impact of proposed federal budget



Background

- *One Fairfax* Resolution
- Commitment to HHS System Innovation
 - Seamless coordination
 - Integration of services
 - Modern IT infrastructure
- Innovation Challenge – May 18th



FY2018 Budget Guidance

- Diversion First
 - Model for effective collaboration across systems to gain efficiencies and improve outcomes.
- HHS Resource Plan - \$250,000
 - Five-year strategic plan to proactively match critical needs in our community with available resources.
 - Plan will allow for improved comprehensive forecasting of needs.



FY2018 Budget Guidance

- Opioid Epidemic
 - Provide budget guidance for development of strategy to address growing epidemic.
- Contract Rate Increases
 - Reallocate \$500,000 in Contributory Funding for INOVA Translational Medicine Institute to fund a portion of contract rate increases.



FY2018 Budget Guidance

- Transition Fund
 - Establish transition fund to protect HHS System from potential federal cuts.
 - Adopt budget guidance to direct staff to effect funding from carryover funds.



Conclusion

- County must continue to invest in programs and services that meet needs of residents.
- HHS System must become more innovative, cost-effective, and outcome-driven.
- Goals and priorities must bear in mind greater good of entire Fairfax County community.



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We Are One Fairfax