



County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

Human Services
Council

Fairfax County Human Services Council

Educating ♦ Supporting ♦ Engaging
the Fairfax Community

At-Large

Kevin H. Bell
Martin Machowsky

DATE: April 3, 2018

Braddock District

Jeff Dannick
Dr. Patrice Winter

TO: Chairman and Members, Board of Supervisors

Dranesville District

Steven Bloom, *Chair*
Dr. Fatima Mirza

FROM: Steven Bloom, Human Services Council Chairman
Jeff Dannick, Human Services Council Budget Chairman

SUBJECT: FY 2019 Advertised Budget Plan Recommendations

Hunter Mill District

Dr. Jerry Poje
Dr. Ito Ibia

The FY 2019 Advertised Budget Plan contains important and needed investments in Health and Human Services, including Diversion First, gang and opioid prevention, early childhood initiatives as well as services to support older adults. The Advertised Budget embraces the spirit and the letter of the Board of Supervisors' **One Fairfax** policy. This budget assumes a 2.5 cent tax increase, which the Council endorses, and invests resources in ways that will sustain and enhance the quality of life for all Fairfax residents and help them achieve their maximum potential.

Lee District

Robert L. Faherty
Michele Menapace

The Council appreciates that the Advertised Budget relies on the attached **Health and Human Services Resource Plan (hereinafter the "Resource Plan")**. The Resource Plan, aligned with the *Human Services Needs Assessment*, is a critical strategic planning tool for the allocation of county resources in health and human services over the next several years.

Mason District

Barbara Burgess
Alis Wang

Mt. Vernon District

Col. Marion Barnwell
Emily Donaldson

Health and Human Services Resource Plan: Priority Investments Included in the FY 2019 Advertised Budget and Proposed for the FY 2018 Carryover

Fifteen investments from the Resource Plan (identified therein by "item" number) are included in the Advertised Budget and four investments are recommended for funding in the FY 2018 Carryover. The investments are linked directly to the philosophy of **One Fairfax**, providing services that support the health and well-being of all Fairfax County residents and driving outcomes beyond Health and Human Services.

Providence District

Thomas Goodwin, *Vice Chair*
Vacant

In specific, the investments proposed for funding in the Advertised Budget and in Carryover support:

Springfield District

William Kogler
Kimberly Adams

- Affordable Child Care and Health Care (items 1, 2, 14);
- Behavioral Health Services for Adults including Diversion First, Opioid Use, and People with Developmental Disabilities (items 3, 4, 13);
- School Readiness and Early Childhood Development (items 5, 15);
- Gang Prevention (item 7);
- An Expansion of Opportunity Neighborhoods (item 11);
- Services for Seniors (items 12, 19);

Sully District

Rev. Dr. Jerrold L. Foltz
Audrey Morton

- A contract rate adjustment for DFS non-profit providers, and a modest increase in the Consolidated Community Funding Pool and the Partners in Prevention Fund (items 6, 10, 18); and,
- Modernization of Health and Human Services IT Infrastructure (items 8, 9, 16).

The Council strongly supports the Resource Plan investments included in the Advertised Budget as well as those recommended for funding in Carryover, and urges the Board to fully fund all nineteen.

Health and Human Services Resource Plan: Priority Investments Not Included in the FY 2019 Advertised Budget or FY 2018 Carryover

Twelve items in the Resource Plan not proposed for funding in the FY 2019 Advertised Budget remain a priority. These items are tied to essential service areas including behavioral health, innovation, school readiness and early childhood development, older adults, and school health. Addressing these areas will significantly contribute to the overall health of the community.

As the Board deliberates about how best to allocate the remaining **\$3.88 million non-appropriated dollars available in the Advertised Budget as well as carryover funding, the Council recommends that the Board give strong consideration to these twelve unfunded priority investments.**

Behavioral Health for Children and Youth

The Council supports funding for five investments in the Resource Plan (items 23, 24, 25, 26, 27) because of the large number of children and youth in our county who suffer from behavioral health conditions. According to the Fairfax-Falls Church Behavioral Health System of Care Blueprint for 2016-2019, an estimated 36,000 children in Fairfax County fall into this category. The *Needs Assessment* also documented a lack of easily accessible and affordable outpatient treatment services for children and youth. Older youth with complex needs are particularly vulnerable as they “age out” of programs and services.

Moreover, these investments seem particularly necessary as we grapple with tragic violence and harm in our schools, communities, and across the nation rooted, at least in part, in behavioral health challenges. These investments will provide tele-psychiatry and psychiatric consultation for children and youth in need of psychiatric services but unable to access them due to the shortage of child psychiatrists in Northern Virginia who accept Medicaid and/or other private health insurance.

Innovation

The Board has made it clear that, going forward, novel and innovative ways of delivering services and programs will be critical to our county's ability to maintain its commitments. The Human Services Council is determined to help guide and support the health and human services system as it adapts and becomes more outcome-driven and cost-effective -- through the adoption of new technologies, strategies, and methods including full implementation of the IT Roadmap. This will change the way Health and Human Services ‘does business,’ moving away from agency silos and towards an innovative, integrative, data driven model defined by seamless coordination and integration of services. The Council’s *Innovation Challenge* and the recent Smart Cities Council Readiness Workshop, hosted by Fairfax County, demonstrate benefits that can be gained through innovation.

One way to advance the Board's goal is to embrace, in the budget, the Innovation Fund (item 32). This fund will be used to leverage resources and further develop an innovative initiative in support of the Original Mount Vernon High School (OMVHS). The OMVHS will create a shared multi-generational community space envisioned to encompass educational, employment, housing, and recreational services. Also, it will become an

incubator for public and private organizations to nurture self-sustaining interventions. The Innovation Fund will help leverage additional private dollars to support the incubator program using a model to complement services offered at the site and address multiple problems through one solution – ultimately yielding multiple benefits.

School Readiness and Early Childhood Development

According to the Equitable School Readiness Strategic Plan, “Every child in Fairfax County deserves the opportunity to enter kindergarten primed to achieve his or her maximum potential.”

Many studies illustrate the importance of early learning for brain development. High-quality early childhood education increases the likelihood that children will become successful students and residents. County staff used existing data to determine areas of the county with the highest need for additional early childhood education investments to strategically match service with need. Therefore, the Council recommends that the Board continue investments in this area of work by funding the additional 18 childhood slots that are requested, but not funded, in the Resource Plan (items 20, 28).

Services for Older Adults

The Council's research and engagement with members of Health and Human Services Boards, Authorities, and Commissions strongly suggests that our growing population of older adults, particularly those with low incomes, will be better served by increased access to such services as *aging in place*, mental health, and transportation. Accordingly, the Council recommends that funding for a mobility manager and a housing locator be added because these positions would significantly enhance the ability of older adults and others to participate in and remain connected to their communities (items 22, 37).

School Health Care for Children and Youth

The Resource Plan also contains two investments which would help respond to the rise in health care needs due to the increased enrollment in county schools as well as provide additional training and clinical support now required as a result of recent case decisions and agreements rendered by the U.S. Department of Education, Office of Civil Rights. Therefore, the Council recommends that the Board provide funding for these two investments (items 33, 34).

Health and Human Services Resource Plan: Additional Investments Not Included in the FY 2019 Advertised Budget or FY 2018 Carryover

Eleven additional investments (items 21, 29, 30, 31, 35, 36, 38-42) contained in the Resource Plan are not funded in the Advertised Budget or Carryover, yet they remain important if the county is to fully realize the goals of **One Fairfax**. These items are tied to essential service areas including public and behavioral health, homeless health care, and school readiness. Addressing these areas will significantly contribute to the overall health of the community. The Council recommends that, after considering the investments addressed earlier in this letter, as the Board contemplates further allocation of non-appropriated dollars and carryover funding, these additional investments be given thorough consideration. The Council appreciates the difficult challenges the Board confronts in allocating limited resources, but recognizes that funding these investments may be even more challenging in FY 2020.

Other Recommendations

Advancing One Fairfax: Affordable Homes

The current deficit of 31,000 rental homes adversely affects county residents and an additional 62,000 will be needed over the next 15 years. This severe challenge of access to affordable homes undermines the goal of **One Fairfax** and threatens the long-term economic vibrancy of the county. The Council recommends that the Board accept the Draft Countywide Strategic Plan for Affordable Housing and its Phase I strategies when delivered to the Board in May. The Council also urges the Board to pursue the larger funding strategies anticipated from the Affordable Housing Advisory Committee in their Phase II recommendations.

Endorsement of 2.5 Cent Tax Increase: An Investment in the Community

The Advertised Budget outlines a long-term plan for a strong and vibrant Fairfax County. This vision can be fully realized by fully funding the components of the plan as proposed. The Council understands the fiscal forecast beyond FY 2019 will be challenging but believes that Fairfax County will be better prepared for those challenges if we prepare now -- by committing to the critical resources needed to best serve residents. Therefore, the Council reiterates its strong support for a full 2.5 cent tax increase to stabilize and better position the county for success.

Conclusion

The Council thanks the Board for the FY 2018 and FY 2019 Budget Guidance that directed staff and the Council to develop the Resource Plan. Additionally, the Council acknowledges the leadership of County Executive Bryan Hill, former Deputy County Executive Patricia Harrison, current Deputy County Executive Tisha Deeghan, and Chief Financial Officer Joe Mondoro for operationalizing the Resource Plan and incorporating it into the budgeting process.

We also remain indebted to the many Health and Human Services Boards, Authorities, and Commissions, and to our nonprofit community for their constant vigilance and their commitment to a collaborative effort in support of the goals of **One Fairfax**.

We commend the County Executive for the development of a strategic budget proposal that supports a long-range planning process focused on resident outcomes. The Council recognizes the often conflicting demands and priorities placed on the Board of Supervisors, and we fully appreciate the implications of our recommendations. Finally, the Council joins the Board in its sincere commitment to **One Fairfax** with its laudable goal of sustaining and enhancing the quality of life of all Fairfax residents.

cc: Human Services Council
Tisha Deeghan, Deputy County Executive