

Response to Questions on the FY 2013 Budget

Request By: Chairman Bulova

Question: Please summarize the Human Services Council recommendations, identifying adjustments to the County Executive's recommendations and new or supplemental funding to existing programs.

Response: The Human Services Council recommendations have been categorized as follows:

New Funding	Amount
Replenishing the Partners in Prevention Fund	\$400,000
Providing additional funding for the Consolidated Community Funding Pool ¹	\$448,534
Providing full-time support for the Domestic Violence Action Center	\$110,997
Providing additional funding for the Adult Dental Program	\$ 50,000
Expressing concern for the Infant and Toddler Connection Program	\$ 0
Providing funding for Residential Services for Young Adults with both Autism and Mental Illness	\$663,721
Subtotal	\$1,673,252
Adjustments to the County Executive's Recommendations	Amount
Eliminating implementation of a transportation fee and expanding the sliding scale within Therapeutic Recreation Summer Programs and Adult Social Club Program	\$ 35,000
Restoring funding for Access Fairfax	\$ 75,000
Restoring funding for two Computer Learning Centers	\$ 90,000
Restoring funding for the Dept. of Family Services' Rent Relief program	\$275,000
Restoring funding for seven School Health Aide (SHA) Substitutes	\$100,000
Restoring funding for one contracted Nurse Practitioner with the Community Health Care Network at the highest-volume center	\$130,000
Restoring funding additional funding for the Adult Dental Program	\$50,000
Restoring funding for the Home Based Care program	\$300,000
Restoring funding for Prevention and Student Assistance Services	\$100,000
Subtotal	\$1,155,000
Overall Total	\$2,828,252

¹ New County funding is being requested as a result of anticipated reductions in federal funds that the County uses to support the funding pool.