



Human Services
Council

County of Fairfax, Virginia

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

Fairfax County Human Services Council

Educating ♦ Supporting ♦ Engaging
the Fairfax Community

At-Large

Kevin H. Bell, *Chair*
Martin Machowsky

March 30, 2016

Braddock District

Jeff Dannick

TO: Chairman and Members, Board of Supervisors

Dranesville District

Steven Bloom
Dr. Sergio Rimola

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

Hunter Mill District

Dr. Jerry Poje, *Vice
Chair*

Rev. Alexis Vaughan
Kassim

SUBJECT: Recommendations on the FY 2017 Advertised Budget Plan

The Human Services Council appreciates the opportunity to comment on the FY 2017 Advertised Budget Plan. After so many years of flat or reduced funding for the Human Services System, the Human Services Council is grateful that the FY 2017 Advertised Budget proposes no further cuts and contains modest further investments for the Human Services System.

Lee District

Robert L. Faherty
Michele Menapace

Summary

The Human Services System benefits everyone in Fairfax County, creating and maintaining a thriving and vibrant place to live, work, and play. It prepares preschoolers for a life of learning; provides shelter and food to the homeless and hungry; provides shelter and support to the victims of domestic abuse; offers compassion and care to those with mental health challenges; keeps children and families healthy; gives our seniors purpose and the opportunity to give their wisdom back to the community; reduces burdens and costs of other county programs, especially the schools and public safety; and more efficiently spends taxpayer dollars.

Mason District

Stephanie Mensh

Mt. Vernon District

Col. Marion
Barnwell
Jack Dobbyn

The Human Services Council supports the investments detailed in the County Executive's Advertised Budget Plan, including funds for Diversion First, the Community Health Care Network, expansion of Opportunity Neighborhoods, support coordinators for the Fairfax-Falls Church Community Services Board (CSB), and support for special education graduates from Fairfax County Public Schools (FCPS).

Providence District

Henry Wulf
Adrienne M.
Walters

The Council has identified priority areas for additional funds that may become available as part of the Board's budget deliberations, including accelerated funding for medical screenings under Diversion First, accelerated funding for the implementation of the two other recommended mobile crisis units for South County and North County, and additional funds for housing for individuals with mental illness.

Springfield District

William Kogler

Sully District

Jerrold L. Foltz
Audrey Morton

Finally, the Council strongly supports system transformation initiatives already endorsed by the Board and encourages the Board to fully expand these efforts to continue to establish a truly integrative Human Services System in Fairfax County. Transformation will move "siloed" programs into alignment, identify and eliminate

duplication and redundancy, establish priorities for future funding, and invest in needed resources – both people and information technology (IT).

Based on dialogue with community residents, nonprofit providers, members of Boards, Authorities, and Commissions, and the Council’s long experience with the Human Services System, the Council believes four key themes describe the value of Fairfax County’s Human Services System:

- **The Human Services System provides substantial return on investment.**
- **The Human Services System is a vital and foundational component of our community fabric.**
- **An investment in the Human Services System is an investment in children and our public schools.**
- **A modernized and integrated Human Services System is essential to meet the future needs of all our residents.**

Human Services System – Recent Challenges and the Need for Continued Change

The County’s General Fund and the Human Services System have come under increasing pressure as service demands have outpaced financial resources. The Human Services System is confronting this “new normal” of balancing constrained resources against increased needs resulting from the Great Recession. While the recession is fading, its effects have not fully abated. The County continues to see a growing number of people and families in or near poverty, thus increasing the demands on the Human Services System. Moreover, significant shifts in the County’s demographics are manifesting as increased needs, particularly for our aging and disability communities. Because of such increasing demands, the Council endorses various revenue proposals that are included in the Advertised Budget Plan.

The challenges from the Great Recession forced the departments and staff of the Human Services System to significantly restructure, redesign, and realign services. Some agencies closed facilities and eliminated or reduced services to balance the critical needs of our residents with available resources. This was all done while continuing to ensure a high quality of service delivery. In the face of adversity, the Human Services System has demonstrated remarkable resilience, adapting with innovation and greater efficiencies.

Fairfax County is now at a pivotal point where there is an opportunity to continue the process of modernizing the Human Services System to be more effective in responding to our community’s future needs. This will respond to changes that the County is already undergoing, moving away from a Human Services System which focused on providing a critical safety net *primarily* for the poor. The County is becoming more diverse, with the younger residents, seniors, and citizens with limited English proficiency growing disproportionately to the general population. These segments of our population typically experience the greatest number of barriers and challenges accessing needed services. To ensure a vital and thriving community over the long-term, the County must continue to invest in tools and strategies to address these challenges and meet the broadening needs of its residents. Doing so requires a continuing shift in the way the Human Services System does business – moving away from agency silos and further towards an integrative model defined by seamless coordination and integration of services. Continuing to take steps now towards a transformed and modernized Human Services System dovetails well with the Board’s Lines of Business review process and the Human Services Needs Assessment which will be finalized shortly.

Support for the County Executive's Advertised Budget Plan

The Human Services Council supports the County Executive's proposed further investments in the Human Services System. After facing many years of cuts, it is refreshing to focus on allocating resources towards programs and services that will continue to position the Human Services System for increased success. Specifically, the Council is pleased with funding for the Community Health Care Network, expansion of Opportunity Neighborhoods, Support Coordinators for the Fairfax-Falls Church CSB, and support for special education graduates of FCPS (see **Appendix A** for details). Furthermore, the Council commends the Board of Supervisors for its vision and leadership with recent efforts and investments in Diversion First. This, indeed, is a prime example of the paradigm shift needed for integrative service delivery.

The Council appreciates that the County Executive proposed a \$85 million Human Services/Community Development Bond Referendum scheduled for a vote this fall, which will provide badly needed capital funding of \$48 million to renovate/expand four of the County's Community Shelters (The Patrick Henry, Eleanor Kennedy, Embry Rucker, and Bailey's Community Shelters) and \$37 million to replace the Sully Community Center and provide a new Lorton Community Center.

The Council thinks it is important to recognize that **\$84.7 million** of the proposed funding for human services and public safety programs in the FY 2017 Advertised Budget Plan directly benefits the County's public schools through the provision of services such as Head Start, school health, school resource officers, school crossing guards, behavioral health, after-school programming, field maintenance and recreation programs. This recognition articulates and exemplifies the shared goals for individuals and families among local government, public schools, and community-based organizations. With additional in-kind support that is provided on behalf of the public schools, the Council believes that \$84.7 million significantly understates the real dollar value of programs that provide support to FCPS.

On a note of concern, the Human Services Council highlights challenges within the CSB that require your attention. The cost of living in Fairfax County impacts the quantity and the types of services that the CSB provides. For example, the people who have left the Northern Virginia Training Center (NVTC) as a result of the settlement with the US Department of Justice must receive the same level of services in the community that they received at the NVTC. However, the waivers that pay for those services only fund about two-thirds of the cost of such services. This will have a direct financial and delivery impact upon the CSB, as well as community partners that provide services to the Intellectual and Development Disabilities (IDD) population. During the Council's community dialogues, the Council was advised by the Chair of the CSB and its Executive Director of the following: on July 1, 2016, 177 IDD individuals will be eligible for Employment and Day services. The estimated cost to serve this IDD population in the same way special education graduates receive services is \$2.9 million. It is the Council's understanding is that the Board has requested CSB to report in July on the financial and program effects of these changes. *See attached **Appendix B** for the CSB's LOBs presentation (pages 27-34) on this matter.*

The remainder of this letter will address potential opportunities for investments should additional resources become available beyond the additional tax revenue proposed by the County Executive and our recommendations for continuing to transform the Human Services System for the future generations of County residents.

Additional Considerations for the FY 2017 Adopted Budget

Diversion First: Additional funding will be required in future years to fully implement Diversion First. **The Human Services Council recommends that the Board of Supervisors consider accelerating some of the future-year Diversion First recommendations from later years to FY 2017.** Specifically, the Board should advance the funding necessary to conduct medical screenings at the newly opened health care clinic at Merrifield to provide a more efficient, seamless, and less stressful experience for individuals entering the Diversion First program. This is not only an investment in human services, but also an investment in public safety that will more than pay for itself. The Board should also consider acceleration of the implementation of the two other recommended mobile crisis units for South County and North County.

Housing for Individuals with Mental Illness: Although Diversion First is off to a promising start, the Council also understands the need for housing for individuals with mental illness. For example, Pathway Homes alone has 567 individuals on the waitlist for permanent supportive housing and 99 percent are Fairfax County residents. During the Council's community dialogues, the Council heard testimony from the CSB and Concerned Fairfax related to new funding for rent subsidies and supportive housing to be awarded by the Virginia Department of Behavioral Health and Developmental Services for individuals with mental illness. Fairfax County has been allocated funds of up to \$286,000 per year, plus reimbursement for services from existing County health services worth approximately \$191,200 annually. **While these new funds are welcomed, the Council urges the Board to consider matching these funds for permanent supportive housing for individuals with mental illness in its FY 2017 Adopted Budget.**

Continuing Support for Human Services System Transformation Efforts Already Endorsed by the Board

Over the last three years, the Board has made funding available for five specific initiatives; each requires a Human Services System transformation to maximize resource coordination and shared accountability for delivering positive outcomes. However, these transformation efforts are not complete and program efforts cannot be brought to scale because multi-year funding is required. The Council has followed the implementation of Opportunity Neighborhoods, Early Childhood/School Readiness, Systems of Care, and Aging in Place systems transformation initiatives and urges the Board to ensure that full funding, as previously outlined in the multi-year budgets, is available to continue the progress and transformation of these service areas.

Opportunity Neighborhoods: Over five years ago, the Human Services System in partnership with the public schools began thinking differently about how to support children and families and transform the neighborhoods in which they live. These important initiatives weave together resources in specific neighborhoods to collectively improve outcomes for children, youth, families, and communities. The County collaborated with FCPS and community members, on the first Opportunity Neighborhood in the Mt. Vernon/Lee area which included the collection of closely linked services that support the communities and families. The entire County benefits when all of our communities and families thrive. The Council supports the County Executive's FY 2017 request for modest funding to establish a Reston Opportunity Neighborhood and urges the Board to include additional funding in FY 2018-2020 to establish up to three additional

locations determined to be in need according to the Youth Opportunity Index mapping recently completed by the County.

Opportunity Neighborhoods is one example of how County investments in Human Services System programming and services for children, youth, and families are, in fact, investments in our public schools.

Early Childhood/School Readiness: The Council has followed the implementation of the Early Childhood/School Readiness strategy endorsed by the Successful Children and Youth Policy Team (SCYPT) and funded by the BOS. The positive impact of high-quality early childhood programs on children's success in school and beyond has been well documented. Many studies have demonstrated the importance of the early years for brain development and show that high-quality early childhood education increases the likelihood that children, particularly those from disadvantaged backgrounds, will become successful students and citizens. Continued investment in the strategies already endorsed by the BOS will foster the full systems transformation needed to prepare our youth for life-long success.

Systems of Care: In 2015, the Board funded the first of a three-year budget request to “work the gap” in the existing continuum of behavioral health services for youth. This is yet another example of a Human Services Systems transformation initiative that requires multiple agencies to contribute resources and expertise to ensure a full spectrum of prevention, early intervention, and intensive coordination of treatment and supports are available for youth and families.

Unfortunately, funding for the years two and three of the program was not included in the FY 2016 and FY 2017 proposed budgets. The Council urges the Board to include \$1 million funding for the second year in the FY 2017 Adopted Budget and to instruct that funding to complete the effort be included in the FY 2018 Advertised Budget Plan.

Aging in Place: Between 2008 and 2013, the number of Fairfax County residents, age 65 and older, grew by 8.6 percent, to comprise 11.1 percent of the County's total population, while the number of individuals with disabilities out-paced County growth by a similar 11 percent, and the number of individuals, age 65 and older, with disabilities grew at a rate almost 70 percent higher than that of the rest of the County population. Over 90 percent of individuals approved for nursing home pre-admission reported a desire to remain in their own homes for as long as possible. To build capacity to meet these needs, the Health Department's Long Term Care (LTC) Program Development unit has been providing information, guidance, planning, and facilitation for community-based organizations and internal County cross-departmental groups. Continuing this integrated planning effort for community-based LTC services is another example of Human Services Systems transformation that may allow the County to manage the increased demand on the Human Services System as the County's population ages.

Community Funding Pool: Keeping with Human Services System transformation, over the past two years Human Services staff worked with a community/nonprofit steering committee to update the structure and processes associated with the funding pool to ensure the funds are more directed at communities and Human Services System priorities. The Council recognizes that some of the new processes introduce significant change but given the County's desire to link funding and accountability for community outcomes more closely, the Council sees the changes as moving in the right direction. In FY 2016, the County received over \$22 million in funding requests but just a little over \$10 million was appropriated for the Community Funding Pool. More than ever, it is important to ensure performance based contracting and alignment of grant awards to community priorities. The Council commends the Board for these efforts and the Board's continued work in this direction.

Looking Ahead: A Truly Integrative Human Services System

As previously mentioned, the Council is excited about the Board of Supervisors' recent wise investments in Diversion First. It represents a paradigm shift that must continue to be made in the County's forward-looking approach to integrative service delivery. Looking to the future, the Council urges the Board of Supervisors to further embrace this service delivery concept and to endorse efforts that continue to move the County toward future actions that:

- Recognize the value and potential of individuals, families and communities.
- Complete the construction of a robust Human Services System built on an integrative business model, with seamless coordination and integration of services.
- Focus on client-centered care, root causes, and prevention.
- Invest in evidence-based practices and a focus on measurement and sustainable outcomes for individuals who interact with our Human Services System.

To attain such an important future, there are many things the Board of Supervisors can do now to help move us in the direction of a truly integrative Human Services System. To that end, the Council urges the Board of Supervisors to:

- Endorse and adopt the Human Services IT Roadmap, to provide for the needed infrastructure that will enable an integrative system.
- Support staff efforts to create a five-year resource plan for the Human Services System.
- Support all efforts to assess community need through the Community Needs Assessment Process.
- Encourage staff to continue and complete efforts toward Results Based Accountability and the Human Services Report Card.
- Direct staff to explore organizational structures and business processes within Human Services System that most fully support an integrative services delivery model.
- Encourage further explorations, with community providers, of a model for a coordinated Health Care Safety Net.

The Council recognizes that the Human Services System must continue to look within its own resources to prepare for and fully embrace a new integrative service model. Over the past few years, Human Services System directors have "pooled" resources to provide project coordination and support for a variety of initiatives including, health care reform, disproportionality/social equity, SCYPT, facilities/capital improvement planning, and diversion. They have used their existing resources wisely and redirected resources in order to further these initiatives and projects. The future flexibility to shift resources must be granted to enable the Human Services System to modernize and adapt to fully meet the County's changing needs.

Since School/County coordination is vitally important, the Council urges the Board to direct the County Executive to develop a Joint Board of Supervisors/School Board Committee, similar to SCYPT, to address operational issues related to joint programming. School and County work intersects at multiple service points beyond the Human Services System including transportation, data sharing, facilities/capital planning, community use, behavioral health programming and much more. This Joint Committee will enable a clear point of contact for coordination and project management.

Last year, the Board wisely adopted a Comprehensive Economic Plan embracing a core vision: available and affordable housing. Yet many Human Services System priorities are threatened by a

shortfall of affordable dwelling units. Therefore, the Council urges the Board to accelerate and broadcast the County's public and private actions needed for long-term economic success in housing. It has long been demonstrated that housing stability is a key element – no, the most important element - in improving social mobility and success.

The Human Services Council strongly urges the Board of Supervisors to commit to these and other activities that will support the continued transformation to a truly integrative Human Services System. Further, the Council recommends that the Board of Supervisors include this endorsement and commitment in its annual budget guidance for FY 2018 and beyond.

Conclusion

Every resident of the County benefits from the programs and services provided by the Human Services System, which create opportunities for individuals and families to be safe, healthy, and able to realize their potential. Investments in the Human Services System provide a substantial return on investment. Human Services System programs save money for the public schools, public safety, and the justice system. They are essential to the overall health of the local economy and to the lives of all County residents.

cc: Human Services Council members
Edward L. Long Jr., County Executive
Patricia D. Harrison, Deputy County Executive
Joseph Mondoro, Chief Financial Officer, Department of Management and Budget
Human Services Department Directors

Appendix A

Detailed List of Items Supported in County Executive's Advertised Budget

- Funding of \$3.41 million for contract rate adjustments negotiated among the county's human services vendor partners to support community capacity
- An amount of \$1.50 million to support 68 of the 91 June 2016 special education graduates of the Fairfax County Public Schools turning 22 years of age who are eligible for day support and employment services. This investment meets the Board of Supervisors' commitment that all eligible graduates seeking services are provided services.
- Funding of \$0.75 million to cover unanticipated expenses associated with the transition to a new primary care and safety net system. This new model integrates primary, specialty, behavioral, and oral health services into one model of care.
- An amount of \$0.35 million to address an increase in one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools. The Medically Fragile program serves both full-time and pre-school students, and if a student is eligible, services are mandated under federal law.
- Additional investment of \$0.44 million for Opportunity Neighborhoods to continue activities in Region 1, Mount Vernon as well as the first-phase expansion into Region 3, Reston
- Funding of \$0.43 million and 4/4.0 FTE Support Coordinator positions in the Fairfax-Falls Church Community Services Board to address compliance with current federal and state requirements regarding individuals with intellectual and developmental disabilities.

Appendix B



Fairfax County, Virginia

LINES OF BUSINESS

February 2016

**FAIRFAX-FALLS CHURCH
COMMUNITY SERVICES BOARD**

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



LOBS: IDD

- LOBs in service of primarily people with **Intellectual and Developmental Disabilities: 273, 275, 276**
- Three LOBs – Employment and Day Services (EDS), Support Coordination (SC), and Long-Term Residential Service (LTRS) - total \$47.58 million.
- The GF Transfer funds 86.0% of that (\$40.92 million), including 99.2% of EDS (\$23.02 mil out of \$23.20 million).
- Number of people served in FY 2015: (duplicated)
 - EDS: **1,318**
 - SC: **875** received targeted case management (includes 266 youth, or 30%); additional 2,137 received either just assessment or Wait List Monitoring – 1,900 people share 3 support coordinators for as-needed case management (not reimbursable)
 - LTRS: **378**



LOBS: IDD CONT.

Department of Justice Settlement Agreement and Medicaid Waiver Redesign Restructures and Redefines the IDD Service System

- Pivots from institutional care to community living
- Moves individuals from Training Centers, nursing homes, and out-of-state placements into the local community
- Establishes one Developmental Disability system (IDD) in which the CSB becomes the Single Point of Entry for Case Management (with lower reimbursement for DD than ID)
- Expands the CSB’s role, oversight responsibility, and number of individuals served
- “Conflict Free Case Management” for all and “choice” for DD
- Launches Employment First and the move away from Sheltered Employment
- Prescribes the release of enough Waivers to eliminate the combined IDD Waiver waiting list by 2020

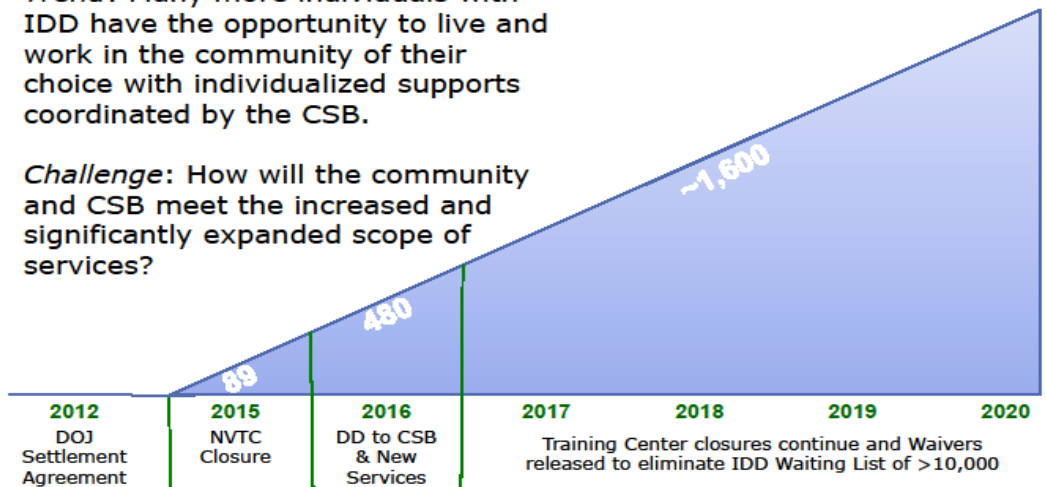


LOBS: IDD CONT.

Challenge of Community Care to a Caring Community

Trend: Many more individuals with IDD have the opportunity to live and work in the community of their choice with individualized supports coordinated by the CSB.

Challenge: How will the community and CSB meet the increased and significantly expanded scope of services?

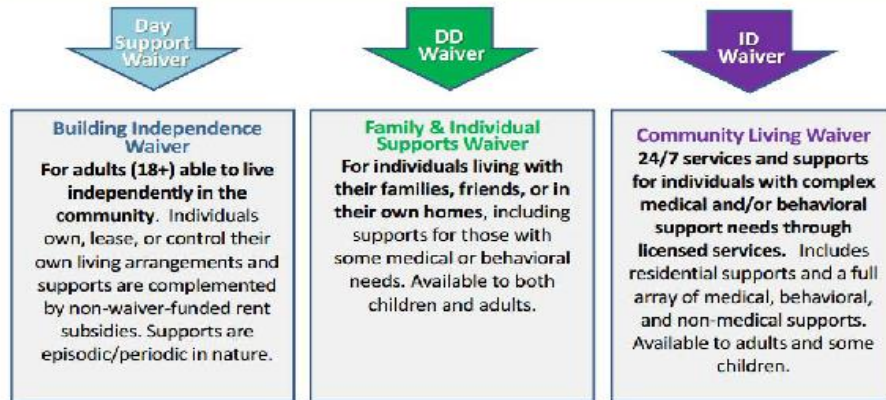




LOBS: IDD CONT.

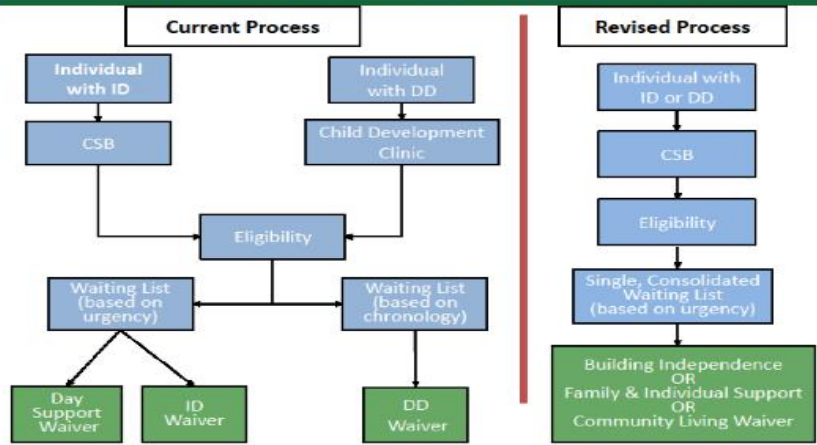
The success of DOJSA is dependent upon the approval (CMS) and adequate funding (GA) of Waiver Redesign

Proposed Integrated I/DD Waiver Redesign



LOBS: IDD CONT.

Streamlined, Needs-Based Access





LOBS: IDD CONT.

New ID Grads 100+ annually, projecting 131 in 2020

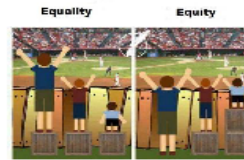
But, currently in Fairfax there are additionally 480 individuals:

- 151 with a **DD** waiver
- 329 on **DD** waiver wait list (WWL)
 - 177 of these **480** persons are adults who will be eligible for Employment and Day Services
- 5 year projection of **new DD grads** with waiver or WWL: **109+**
- Potential additional cost to serve this DD population in EDS:
\$2.9 million if same array is offered in the same way as ID grads
- Proposed redesigned waiver rates are not consistent with service cost in Northern Virginia
- Provider capacity would need expansion to serve the potential number of people with DD who may seek care
- All new waiver services currently are not offered by most providers



OPPORTUNITIES

IDD: My Life, My Community



- This is the most significant change in how supports are provided since waivers were first offered in Virginia. It holds the opportunity to shift the focus, energies, and resources from institutions to community and to create **equity**.
- The proposed changes, **fully funded**, expand the array of more integrated supports affording the **opportunity** for a more individualized person-centered community life.
- Redesign is simultaneously changing the way services are provided at every level (state, CSB, local providers) and offers framework for more **comprehensive** collaborative community planning.
- Key is **more trained support coordinators** and careful attention to **amount, scope, and duration of service** per person in consideration of medical necessity and person-centered planning.
- The use of "Service Budgets" in proposed waiver redesign post-2018 may be an opportunity to better **manage costs** down the road.

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TRENDS AND CHALLENGES: IDD

Implementation of IDD Waiver Redesign

- *New rates, new services, new populations (DD), waiver wait lists growing*
- Preparing to "go live" 7/1/16 while details still being developed at the state-level, GA and CMS funding/approvals are pending, and support coordinators not yet trained
- As training centers close and waiver redesign happens, more focus will be on the CSBs and their support coordinators
- Managing the multitude of technical changes embedded in redesign (e.g., electronic health record, billing, coding, documentation)
- Current CSB and provider capacity is insufficient to support future Medicaid waiver services required in the DOJSA which seeks to eliminate the combined ID and DD waiver waiting lists by 2020
- The state will not be able to financially support the demand generated by waiver redesign

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