

# Human Services Council FY 2017 Budget Presentation

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FAIRFAX COUNTY BOARD OF SUPERVISORS BUDGET COMMITTEE

APRIL 1, 2016



# Overview

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- Executive Summary
- Recent Challenges and Need for Continued Change
- Support for Advertised Budget Plan
- Additional Considerations for FY 2017 Adopted Budget
- Continuing Support for Human Services System Transformation Efforts
- Looking Ahead: A Truly Integrative Human Services System
- Conclusion

# Executive Summary

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- The Human Services System benefits everyone in Fairfax County.
- The Human Services Council supports investments in the Human Services System included in the County Executive's Advertised Budget Plan.
- The Council has identified priority areas for additional funds that may become available as part of the Board's budget deliberations.
- 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.

# Background

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## Key Themes Describing Value of 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 residents.

# Recent Challenges to Human Services System

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- Demographic Shifts
  - Manifesting as increased community needs
- The Great Recession
- Responsive Human Services System
  - Remarkable resilience, adapting with innovation and greater efficiencies
  - Agencies significantly restructured, redesigned, and realigned services

# Need for Continued Change in Human Services System

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- County becoming more diverse
- Greater number of barriers and challenges accessing needed services
- County must continue to invest and move to integrative model



Seamless  
Coordination

Integration of  
Services

Transformed  
&  
Modernized  
System

# Support for Advertised Budget Plan

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- Human Services/Community Development Bond Referendum for community shelters and Community Centers.
- Proposed funding for Human Services and Public Safety programs benefiting Fairfax County Public Schools.
- Continuation of activities for Opportunity Neighborhoods in Region 1 - Mount Vernon as well as the first-phase expansion into Region 3 - Reston.
- Four Full-Time Support Coordinator positions in the Fairfax-Falls Church Community Services Board.
- Contract rate adjustments negotiated among the County's Human Services vendor partners to support community capacity.

# Additional Considerations

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## Diversion First

- Represents a paradigm shift towards integrative service delivery.
- Recommend accelerating funding for medical screenings to FY 2017 budget.
- Mobile Crisis Units for North County and South County.

## Housing for Individuals with Mental Illness

- *Example:* Pathway Homes alone has 567 individuals on the waitlist for permanent supportive housing, 99 percent are Fairfax County residents.
- Recommend matching funds awarded by Virginia Department of Behavioral Health and Developmental Services for permanent supportive housing.



# Continued Support: System Transformation Efforts

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## Opportunity Neighborhoods

- Example of how investing in Human Services is also investing in our public schools.
- Propose additional funding in FY 2018-2020 to establish up to three more locations of need determined by the Youth Opportunity Index mapping.

## Early Childhood/School Readiness

- Early childhood education increases likelihood that children will become successful students in our public schools and citizens.
- Encourage continued investment in strategies to help foster full system transformation needed to prepare our youth for life-long success.



# Continued Support: System Transformation Efforts

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## Systems of Care

- Requires multiple agencies to contribute resources and expertise to ensure full spectrum of treatment and supports are available for youth and families.
- Recommend funding for second year in 2017 Adopted Budget and for third year FY 2018 Advertised Budget Plan.

## Aging in Place

- To build capacity to meet the needs of aging individuals who desire to remain in their home as long as possible, the Health Department's Long-Term Care Program Development unit has been providing information, guidance, planning, and facilitation for community-based organizations and County departments.
- Continuing this integrated planning effort may allow the County to manage the increased demand on the Human Services System as the County's population continues to aging in place.



# Continued Support: System Transformation Efforts

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## Community Funding Pool

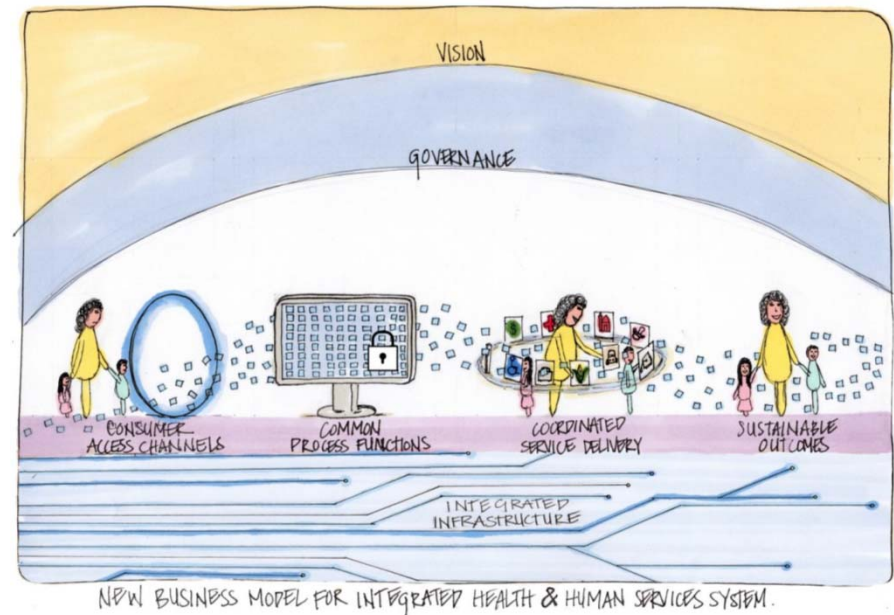
- Updated structure and processes to ensure funds are used directly on community priorities.
- County received over \$22 million in funding requests in FY 2016.
- Only appropriated for about \$10 million in FY 2016.
- Important to ensure performance-based contracting and alignment of grant awards to community priorities.



# Looking Ahead: A Truly Integrative Human Services System

The Council urges Board to endorse efforts that move the County toward future actions that:

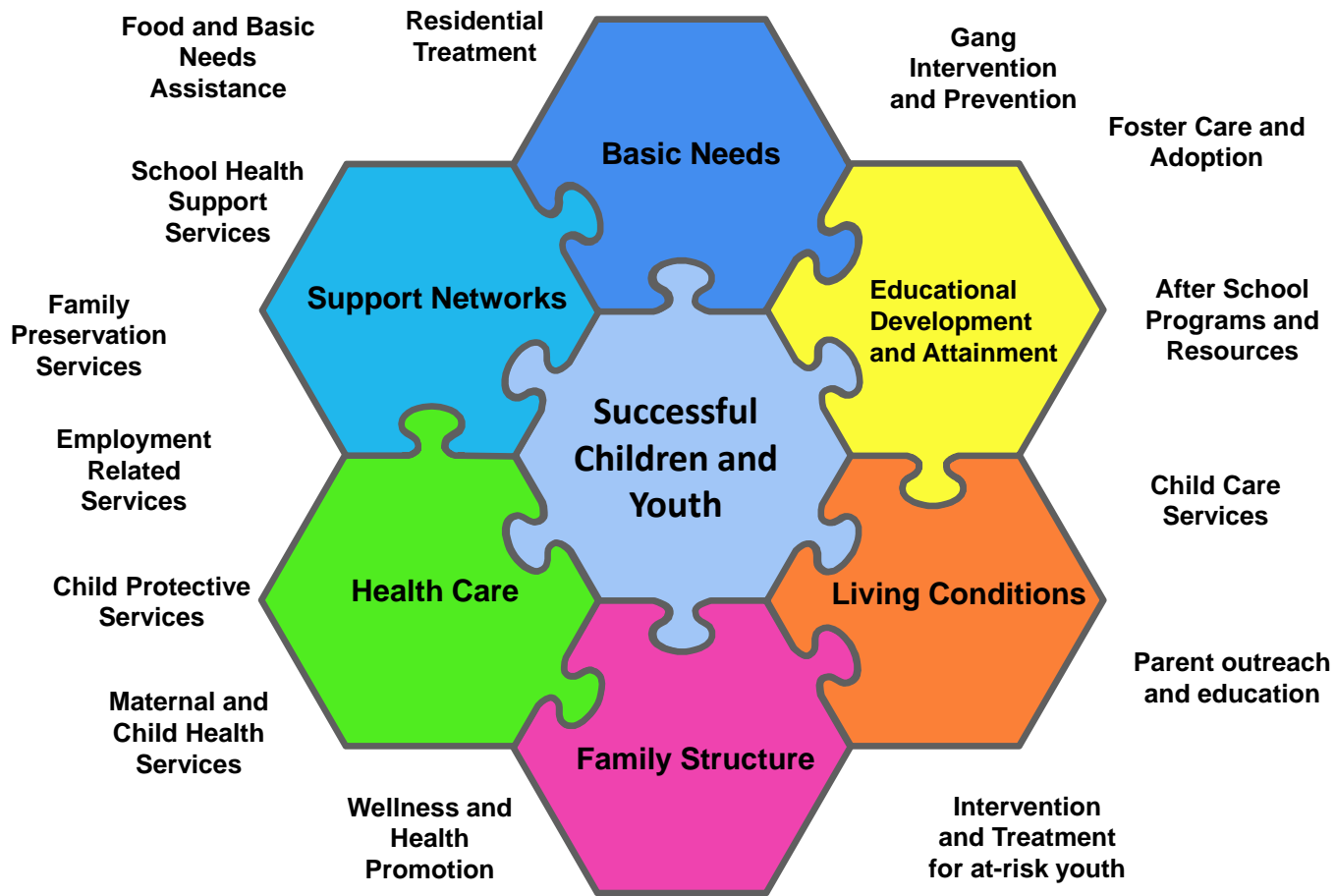
- Recognize the value and potential of individuals, families and communities.
- Complete the development of a robust Human Services System built on an integrative business model.
- Focus on client-centered care, root causes, and prevention.
- Invest in evidence-based practices and a focus on measurement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



# Looking Ahead: What Can Be Done Now?

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- 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.
  - Create Joint Board of Supervisors/School Board Committee, similar to SCYPT, to address operational issues related to joint programming.
- 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.
  - Accelerate and broadcast County's public and private actions needed for long-term economic success in housing, particularly affordable dwelling units.



# Conclusion

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- Every resident of the County benefits from programs and services provided by the Human Services System.
- Human Services creates opportunities for individuals and families to be safe, healthy, and to realize their potential.
- 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.