



## 2016 LOB Presentation Meeting Recap

### Tuesday, February 23, 2016

#### Board Members Present:

Jeff McKay, Lee District, Budget Committee Chair  
Sharon Bulova, Chairman  
Penelope Gross, Mason District (Vice Chairman)  
John Cook, Braddock District  
John Foust, Dranesville District  
Pat Herrity, Springfield District  
Catherine Hudgins, Hunter Mill District  
Kathy Smith, Sully District  
Linda Smyth, Providence District  
Daniel Storck, Mount Vernon District

*Fire and Rescue (Richard Bowers, John Caussin, Garrett Dyer, Reginald Johnson, Chuck Ryan, Jason Jenkins, Kim Panzer, Laurie Stone, Maura Power )*

<http://www.fairfaxcounty.gov/dmb/lob/2016/g9292-ppt.pdf>

- Larger recruiting classes has helped to reduce vacancies and lower overtime expenses.
- Staffing pivotal in lowering response times.
- Supervisors thanks FRD for the responsiveness and professionalism of the department.
  - Get many compliments from public on FRD metrics and interactions with public.
- Supervisor Cook – discussion regarding contributions of volunteer departments.
  - Volunteer commission will present annual report to Board in the late spring.
  - Approximately 1/3 of the FRD's equipment is owned by the volunteer departments.
- Discussion took place regarding decisions replacement of equipment.
  - Staff explained that ability of volunteer departments to purchase EMS and heavy apparatus has declined over the last couple years due to high cost (\$300,000-\$800,000).
  - Staff working on increasing reserve capability and lease purchase options to address apparatus being taking out of service.
  - Volunteer equipment helps FRD address surge needs (ie, snowstorm) and reduce response times.
  - County Executive pointed out that the public is not at risk.
- Consolidation of particular functions raised, such as procurement (Buyer position in the department).
  - Staff responded that procurement needs total approximately \$35 million and are unique.
  - Proximity with front line and fiscal staff adds to efficiency and effectiveness.
  - There is significant coordination with and expertise leveraging of the centralized agencies (Department of Procurement and Material Management).
    - ☒ Look at centralized and decentralized models of service delivery for procurement, information technology, and public affairs.
  - Discussion took place regarding training and certification during which staff explained that FRD has Fire Based EMS delivery.
    - ✦ Staff is trained to do everything (fire fighter and paramedic, fire fighter and EMS).
    - ✦ Staff feels this is the right thing to do.
    - ✦ Only department in region taking this approach.
- Comment was made to emphasize prevention more in presentation.
- Discussion regarding metrics.

- Response time metrics are useful.
- ? Supervisor Herrity - Please provide metrics that show how the County is doing on efforts to reduce injuries, sick days, workers compensation claims, and overtime.
- ? Supervisor Herrity - Please provide metrics compared to other local jurisdictions showing per capita expenditures, attainment of response times, and manager to fire fighter ratios.
- Supervisor Gross – Consider allocation of EMS transport fee revenues to specific FRD needs such as apparatus (also discussed at 1/9 meeting).
  - Implemented during tough budget times.
  - Represents effort to diversify the County’s revenues.
- ? Supervisor Storck – Please describe 911 call prevention efforts.
  - Staff responded that report coming to the Board soon.
  - FRD will continue visiting each home in Fairfax County to stress importance of properly installed smoke detectors.
- ? Supervisor Storck – Explain response time standards and implications of each standard.

*County Attorney (David Bobzien, Kim Rabinowitch, Beth Teare)*

<http://www.fairfaxcounty.gov/dmb/lob/2016/g1717-ppt.pdf>

- Do litigation and assignments
- Supervisor Herrity- Discussion took place regarding whether or not there are increases in Adult Protective Service caseloads given increases in Child Protective Service cases?
  - Staff responded that they have been able to handle the workload thus far.
- ? Supervisor Herrity - Please provide the following data:
  - Five years of cost per capita data.
  - Cost per capita compared to surrounding jurisdictions, as well as jurisdictions of similar size.
  - County spending on external legal counsel for the last five years.
  - Number of FOIA requests handled by the office.
- Discussion took place regarding County Attorney’s ability to deal with increasing complexity in land use cases.
- Work Performed for Others discussed.
- Discussion took place regarding work with FCPS and the collaborations discussed as part of the Smart Savings Initiative.
  - ? Supervisors Smyth and Smith – Please describe how the Office of the County Attorney supports FCPS’ legal work, including particular areas of support.

*Office of Public Private Partnerships (OP3) (Patty Stevens)*

<http://www.fairfaxcounty.gov/dmb/lob/2016/g0202-op3-ppt.pdf>

- Presentation and work complimented.
- ? Supervisor Gross – Please provide information on how the Foundation Center Database can be accessed.
- ⌚ Supervisor Smyth – Describe how OP3 and FCPS Community and Business Partnerships work together.
  - Opportunities for consolidation.
  - Collaborate extensively and able to focus on unique words of each respective organization.
  - FCPS office consists of 2 staff.
  - OP3 makes specific asks and reaches out in a more general sense to create partnerships with County businesses.
- Staff explained that they can now pull reports out of Volunteer Management System by Supervisor District.

*Community Services Board (Tisha Deeghan, Daryl Washington, Michael Lane, Lyn Tomlinson, Jean Hartman)*

<http://www.fairfaxcounty.gov/dmb/lob/2016/40040-ppt.pdf>

- Fairfax County approximately 14% of the state’s population and receives only 8% of the state funding distributed to the CSBs.
- Supervisors complimented CSB’s good work.
- ? Supervisor McKay – Please provide information showing the local funding commitment of Virginia CSBs.
- Discussion regarding potential local costs and infrastructure issues associated with the Settlement Agreement?
  - Fairfax would have a cost if additional waivers created since cannot deliver the services at the current reimbursement rates.

- Working to expand network of providers in Northern Virginia.
- Approximate cost to Fairfax to serve 177 individuals shown on slide 32 \$2.9 million
- Immediate cost to Fairfax would be support coordination and since at capacity with current service providers, provision of the services there would be additional costs to provide.
- ⌚ Develop cost scenarios associated with the Settlement Agreement.
  - ✦ Staff pointed out that may need input from Board regarding service array for new clients.
- Supervisor Gross looking forward to conversation about expanded scope of services mentioned on slide 29.
- Discussion regarding maximization of third party insurance took place and staff explained that progress has been made but there is more work to do.
- Capacity of non-profits impacted by cost of doing business in Fairfax.
- ⌚ Compare the cost of services provided by the non-profit sector and the CSB.
- Discussion regarding contract rate adjustments included in the FY 2017 budget took place during which staff explained that each contract rate is negotiated individually with each provider and the amount of funding was based on an approximate 2% adjustment.
  - Supervisors mentioned that they are beginning to hear from non-profit vendors that the contract rates adjustments are insufficient.
- ⌚ In reference to slide 54, must discuss RSU (residential studio unit) ordinance with respect to the housing needs of vulnerable populations including CSB clients.
- ? Supervisor Storck – Please verify that the data showing that Virginia is 9<sup>th</sup> in the country for hospital spending and 39<sup>th</sup> for community-based care is per capita (slide 15)
- Highlighted jail costs of nearly \$70,000 compared to community services of \$8,000.
- ⌚ For legislative consideration, guidance on priority of issues to address with the state (ie. Medicaid reimbursement rates, Medicaid waivers) should be provided.

*Behavioral Health / Systems of Care (Jim Gillespie, Janet Bessemer, Betty Petersilia, Jesse Ellis)*

<http://www.fairfaxcounty.gov/dmb/lob/2016/g6767-soc-ppt.pdf>

- Discussion took place regarding comparison of County's Youth Survey and national statistics and staff explained that the questions are normalized with other surveys so they are comparable.
- Funding for CSA is 100% County funding but behavioral health is a shared responsibility.
  - FCPS does have funding for special education services.
  - Additionally, prevention services in the County and in FCPS contributes to these services.
  - ⌚ Staff will crosswalk the funding and services for the Board as part of a joint board meeting.
- Staff explained eligibility criteria for CSA services.
  - Children with Autism are served.
- Redesign of System of Care approach and processes began in FY 2007 to reduce out of home placements.
- Family Assessment Planning team based planning process redesigned recently.
  - Shortened time to receive services.
  - Positive feedback from case managers.

*Juvenile and Domestic Relations District Court (Bob Bermingham, Dennis McFee, Jamie McCarron, Jessica Tadlock)*

<http://www.fairfaxcounty.gov/dmb/lob/2016/g8181-ppt.pdf>

- System has undergone major transformation.
- Supervisors complimented work of staff and transformation. Diversion has had significant positive impacts on youth.
- Consider use of detention center for people experiencing mental health crises as campus around Massey building undergoes a redevelopment.
- JDRDC located in main court building and there are issues with the maintenance and facility upkeep.
  - Must be aware of atmosphere employees are working in and clients are served in.