



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

At-Large
Kevin H. Bell, *Chair*
Laura I. McDowall

Braddock District
Tom Grodek
Wendy Breseman

Dranesville District
Dr. Virginia P.
Norton
Kathleen Murphy

Hunter Mill District
Baba Freeman
Herk Latimer

Lee District
Robert L. Faherty
Richard Gonzalez

Mason District
Herbert James Smith
Stephanie Mensh

Mt. Vernon District
Col. Marion
Barnwell
John R. Byers

Providence District
Donna Fleming, *Vice
Chair*
Henry Wulf

Springfield District
Robert E. Gaudian
William Kogler

Sully District
Richard P. Berger
Carol A. Hawn

DATE: March 26, 2010

TO: Chairman and Members
Board of Supervisors

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

SUBJECT: Recommendations Regarding the FY 2011 Advertised Budget Plan

The Human Services Council appreciates the opportunity to provide comment and guidance on the FY 2011 Advertised Budget Plan. The Council understands the County Executive's strategy to close a multi-million dollar budget shortfall will require difficult reductions in programs resulting in elimination or deterioration of some services. The Council appreciates the County Executive's concerted effort toward maintaining much of the vital safety net of human services and commends his understanding of how crucial county funding is for meeting basic human needs.

Human Services Council Support of Specific Recommendations

The Human Services Council strongly supports the County Executive's inclusion of funding for human services requirements in the FY 2011 budget plan. Some specific examples include:

- Consolidated Community Funding Pool. Continued funding at the FY 2010 level of \$8.97 million is an extremely wise investment, productively leveraging millions of non-county dollars to serve thousands of our community's residents with essential human services.
- Emergency Support Reserve for Community Organizations. In funding this \$1.0 million the County Executive recognizes the vital partnership the county government has with the nonprofit community in providing human services. Community organizations are in a precarious position. If they fail, our government's costs and responsibilities will increase. This is an extremely prudent move.
- Contractual Adjustments in the Health Department, Fairfax-Falls Church Community Services Board, Area Agency on Aging, and the Department of Family Services. This \$2.2 million for our nonprofit partners, who have not seen funding adjustments in several years, will enable these organizations to cope with the increasingly difficult needs in the community.
- Maintaining the Half-Penny Dedicated to Affordable Housing. Affordable and accessible housing is fundamental to a stable community, and it directly underlies many human service programs and needs. The fiscal resources provided by this funding provide the county with the flexibility to address urgent housing needs such as the continuing high number of foreclosures, the Ten Year Plan to Prevent and End Homelessness, connecting persons with disabilities with appropriate housing, and implementing the Housing Blueprint expansion of affordable housing alternatives.
- Positions for the county's Health Department's Health Preparedness Program. Including \$877,424 and 9/9.0 SYE will replace federal grant funding for critical public health preparedness. In addition to the department being engaged in traditional public health system responsibilities, it is also a "first responder" with significant responsibility for homeland security, emerging public health threats, and disasters of all types. The ability to respond to disasters and assist communities in recovery is a core public health function.

- Positions in New Facilities. Funding 5/4.27 SYE new positions associated with new facilities includes: 3/2.27 SYE positions to operate two School Age Child Care rooms at Mount Eagle Elementary School; 1/1.0 SYE Public Health Nurse position for the Lutie Lewis Coates and Laurel Hill Elementary Schools; and 1/1.0 SYE position to aid seniors at the new Olley Glen Senior Residences.

The Multi-Faceted Effects of Continued Economic Distress

The ongoing distress in the economy continues to adversely threaten the basic needs of our most fragile residents. And, potential changes at the federal and state levels could have a significant impact on the choices the county makes in allocating local funds and setting service levels. Fairfax County must be prepared to respond and adapt, positioning ourselves for flexibility and change where necessary.

Our dialogue with Community-Based Organizations, Boards, Authorities, and Commissions, and directors of the county's human services agencies emphasized the precarious state of the human services community. Consider these facts:

- Public assistance caseloads grew nearly one quarter, to more than 72,000 from January 2009 to January 2010. And, the trend continues to get worse: between January 2010 and March 2010, caseloads have increased almost 10% more.
- Through just over half of the current fiscal year, the amount of services provided via the Consolidated Community Funding Pool process already has exceeded annual projections, reflecting much higher-than-anticipated demand.
- The average daily call volume to the county's human services hotline "222" number is another measure of our community's distress. While total volume has risen 60% in the past three years, calls about some specific services have climbed dramatically: food stamps (+139%), utility assistance (+117%), food assistance (+95%), and emergency rent (+46%).
- The volume of communicable disease outbreaks continues to increase. In FY 2001, the Health Department conducted 572 communicable disease investigations. By FY 2009, there were 2,266 investigations, an increase of nearly 300% in eight years.

The impact of economic distress on county services is worrisome, but the effect on our nonprofit community partners' capacity to meet residents' needs is even more so because their resources are not as deep and diverse as the county's. Government cannot be the sole source provider of services. We must look out for the nonprofit community, our crucial human services partners in leveraging community resources. The needs are skyrocketing and we must ensure that our community's basic health, safety, welfare, housing, and sustenance needs are met. These nonprofit organizations save the county money and service populations that are sometimes unreached by the broader safety net. The services they provide fill significant supply/demand service gaps. The health of our nonprofit partners is key to a vibrant community-support network. People's basic needs are at stake.

County agencies and community organizations continue to work together in new and innovative ways to meet the increasing needs of residents in our community. Indeed, cross-agency work and community involvement have become a way of operating within limited funding resources for many programs, not just within the human services agencies but also with other county agencies such as police, libraries, and schools as well as nonprofit organizations, businesses, and the faith community. The Council is encouraged that the human services system is taking advantage of opportunities to involve the community and to collaborate with the county's diverse array of community organizations. By working together, community organizations and county staff are developing promising plans to strengthen the human service delivery system.

Reducing County Expenditures Through Restructuring, Redesign, and Realignment Initiatives

The Human Services Council commends the human services system staff for several management initiatives that will provide more efficient and effective planning and operations while producing more than \$6.0 million in savings. They did this with the support of the County Executive and the Board of Supervisors. County staff have proactively developed and implemented initiatives to respond to changing environments and service demands. In many cases, processes have been redesigned and technology is being harnessed to help address service demands. These initiatives have shifted the way that we do business while maintaining at least a minimum of mandated core services. For example:

- The Department of Family Services (DFS) will save nearly \$3.0 million by reconciling current service levels with redesigned staffing and service provision structures and by eliminating redundant management and support structures. DFS also has reallocated resources internally to the Self-Sufficiency Division to streamline front-desk walk-in customer service reception.
- Similarly, the Fairfax-Falls Church Community Services Board (CSB) implemented wide-ranging restructuring and realignment initiatives (i.e., “business efficiencies”) that will save \$1.4 million.
- The consolidation of the Department of Community and Recreation Services and the Department of Systems Management for Human Services into the Department of Neighborhood and Community Services, coupled with cost savings from renegotiating existing contracts and streamlining management structures, will save more than \$1.2 million.
- Aging Grants and Programs will be reconciling current service levels with available funding and aligning the Congregate Meals budget to capture savings from cost containment initiatives, resulting in savings of \$389,000.
- The Health Department will save nearly \$275,000 by streamlining program management of the Senior Plus Program, eliminating two positions in the Adult Day Health Care Program, and implementing other cost-saving measures throughout the department.
- Through initiatives to restructure and redesign work processes and realigning administrative support functions, the Department of Administration for Human Services (DAHS) has created operational efficiencies that will provide them the flexibility to continue dealing with the sea change in human services.
- The Office to Prevent and End Homelessness (OPEH) and the Department of Housing and Community Development (HCD) will save \$64,000 through redesigning current service models such as the Housing First (HOST) model, restructuring current staffing levels, and in the case of Housing, redesigning the scheduling and monitoring functions at the Lincolnia Senior Center.

The Human Services Council cautions, however, that while these initiatives will result in reducing county expenditures by more than \$6.0 million, there is a damaging effect—reduced service hours, creation or lengthening of waiting lists for services, additional cost and inconvenience to customers, customer dissatisfaction, and troublesome increases in workload for existing staff. Staffing and resource levels in many programs and departments are still reduced from last year’s Lines of Business reductions. The Council thinks that we are nearing the point at which gains in productivity are offset by a serious degradation of service. The sheer amount of work involved with restructuring, redesign, and realignment initiatives will significantly challenge the effort required to strategically link the initiatives.

We caution the Board of Supervisors that the number of significant reorganization efforts planned or underway, while creating opportunities to reduce the cost of service delivery, will require careful coordination and strategic leadership. Similar initiatives are being considered or are underway with regard to the role of and the guidance provided by—and the staff support required for—the many Boards, Authorities, Commissions and other advisory groups across the human services system. These efforts will take time and the county may not see immediate savings results; the system of services must be linked and focused on those strategic areas that are most critical to our communities. Staff levels, assignments, business processes and organizational culture will need to be realigned in order for human services to operate as a system. The Human Services Council will monitor the work involved in these initiatives through periodic updates from human services leadership.

That said, efforts such as those highlighted below serve as catalysts to community agencies, government, nonprofit providers, and others to leverage resources and provide a wide array of vital services. As we look to the future, the Council appreciates how the human services system is continually developing new approaches to service delivery that better serve and meet the expectations of the community, especially in light of limited resources. The human services enterprise is no stranger to reinventing itself, constantly improving the efficiency and effectiveness of the human services system. We commend the human services leadership and staff for strategically addressing issues that ultimately provide efficient and effective services that are an integral part of the county's vision and strategic plan.

- **Redesigning work processes to maximize existing resources and to accomplish strategic realignments.** Across the human services system, teams of workers, supervisors, program managers, and stakeholders representing different areas of service are proactively identifying opportunities for improved efficiency and effectiveness. They are developing recommendations involving programs, policies, processes, staffing, systems, organizational structures, budgeting processes, and contracting and procurement processes. Action plans are being developed that will become the basis for how work is performed, how customer expectations are met, and how performance is improved and measured.
- **Creating a process for the human services system to project long-term needs and to plan as a system to meet those needs.** Among the many benefits of this endeavor will be improved needs identification, a consistent approach to service planning across the system, and improved service delivery to meet the needs of older persons, people with physical/sensory disabilities, and their families and care providers.
- **Working to strengthen partnerships** among the public, nonprofit, and faith-based sectors to meet the human service needs of residents, and
- **Developing strategies for cross-system initiatives** such as: Children's Services; Health Access; Affordable and Stable Housing; Long-Term Care; and Cross-System Infrastructure Support.

Revenue Initiatives to Reduce County Expenditures

The Human Services Council commends the human services system staff for developing initiatives to help offset the county cost of programs. Some of these initiatives take advantage of new or previously untapped funding streams, while others examine current fee structures for services and are pursuing additional cost-saving strategies. For example:

- The Fairfax-Falls Church Community Services Board (CSB) will increase fee revenue for targeted Mental Health services in FY 2011 by \$843,912, replace county funding for Mental Health Law Reform services with reallocated state funds of \$601,077, increase client fee collection revenues in Alcohol and Drug Services by \$125,000, and increase revenue for Alcohol and Drug services provided to Probation and Parole programs by \$74,592. These initiatives will reduce the cost to the county of operating CSB programs by more than \$1.6 million.
- The Department of Family Services will increase social services revenue by \$1.0 million based on actual revenue received in previous years. Also, fees for School Age Child Care (SACC) services will increase by a total of \$1.0 million, concurrent with a study to examine the fee structure of the SACC program with the intent of reducing the net cost of the program.

The Council's Recommendations Regarding Proposed Service and Service-Level Reductions

Beyond the savings from restructuring, redesign, realignment, and revenue initiatives, the proposed budget requires additional human services reductions totaling more than \$4.6 million and eliminating 35 positions. Despite cautious assurances from human services agencies that these reductions should not jeopardize mandated services, they will impact directly or indirectly a broad range of services and supports to residents and communities. In many cases, providing just a bare minimum of core mandated services provides little or no flexibility to respond to emergencies or increases in caseloads. Further, the flexibility to shift resources to support community initiatives will be adversely affected as will cross-system infrastructure support. This greatly concerns the Council.

The Human Services Council acknowledges that the County Executive asked the Council to propose alternative reductions if we recommended items for restoration. Recognizing the transparent and the collaborative nature of the county's budget process, the time required for the discussion of possible alternatives did not allow for a thorough discussion by the Council and the community. Thus, the Human Services Council decided to keep its recommendations for restoration to a minimum. The following items are of the utmost importance for the Board of Supervisors' consideration of restoring in the FY 2011 proposed budget (details of the items are included in Attachment A):

- The Council suggests restoring eight specific reductions, totaling \$1.34 million and 9 full-time clinical positions, in the Fairfax-Falls Church Community Services Board budget. These reductions are undesirable because they create serious access-to-service problems for our most vulnerable residents. Further, these proposed reductions will compromise the full implementation of the Josiah H. Beeman Commission's performance standards and will result in short-term savings but long-term expense. (Service and service-level reductions for the CSB total \$2,191,154 in the FY 2011 proposed budget.)
- Restore funding of \$421,810 in the Department of Family Services (DFS) budget to support services in two program areas: (1) Home Based Care services (\$375,000) to provide assistance with daily tasks such as housekeeping and bathing to older adults and adults with physical disabilities, and (2) Domestic and Sexual Violence Services (\$46,810) for volunteer management, translation services, and limited project-based support for strategic initiatives. (Service and service-level reductions for DFS total \$1,181,464 million in the FY 2011 proposed budget.)

- Retain at least two of the four vacant positions in the Juvenile and Domestic Relations District Court (JDRDC)—at no budget impact—to provide a “safety net” for the court against future growth in cases or to strengthen prevention efforts. If there is a sudden increase in caseloads, the JDRDC will need additional staff to maintain state-mandated staff-to-youth ratios in the Juvenile Detention Center. (Service and service-level reductions for the JDRDC total \$939,011 in the FY 2011 proposed budget.)
- Restore \$126,737 for the Department of Administration for Human Services (DAHS). DAHS serves as a linchpin in the delivery partner network. This investment will save money. DAHS needs these resources to continue the ongoing restructuring/redesign/realignments initiatives across the Human Services system. (Service and service-level reductions for DAHS total \$126,737 in the FY 2011 proposed budget.)
- Restore \$120,000 to the county’s Department of Transportation to support the Taxi Access Program. These reductions will substantially limit mobility options and independence for people with disabilities who exclusively use public transportation to travel and participate in the community. (Reductions in the Department of Transportation’s FY 2011 proposed budget that affect human services total \$320,000.)

Areas of Particular Concern to the Council

While the Council acknowledges that reductions to human services will be necessary to help address the financial shortfall, we need to proceed very carefully because of related *cascading effects*. The human service delivery net is highly interdependent. Unraveling one thread can create unintended, compounded, destructive failures elsewhere, a chain reaction of ever-widening misery and damaged lives. The Human Services Council wants to assure that the county’s actions recognize the highly tenuous and intertwined nature of the human services safety net. In our discussions with the community, several major themes and issues emerged that speak to the county’s ability to maintain critical human services and respond to emergency needs:

- **Affordable and Accessible Housing**

The Human Services Council endorses the Housing Blueprint expansion of affordable housing alternatives, aiming to meet emergency housing needs for a variety of populations. Safe, stable, affordable, and accessible housing is a fundamental component of all self-sufficient households. It is vital to the health of our community, directly affecting many human services programs and needs. Yet finding, maintaining, and accessing affordable housing in the Fairfax market is a constant challenge for lower-income families and persons with mental health needs, and intellectual, physical, and sensory disabilities. The lack of affordable housing is the preeminent threat to the overall well-being and stability of our community. The Blueprint has four goals: to end homelessness in ten years; to provide affordable options to special needs populations; to reduce the waiting lists in half in ten years; and to increase workforce housing through creative partnerships and public policy. Further work will be required, including developing timetables, identifying resources, and adopting policy guidance. The Human Services Council understands that the Housing Blueprint had not been finalized before the FY 2011 budget was completed. The Council recommends that the Board of Supervisors try to fund the \$7.1 million cost of Priority One (Urgent Funding Needs) programs and projects in the Blueprint.

- **Maintaining the Entire Human Services Safety Net**

Several components comprise the extremely fragile safety net of basic services—directly provided county services and a vast network of cooperating nonprofit and faith-community providers. Many of the proposed reductions will accelerate the strain of providing services from all service deliverers. The safety net is growing weaker at the very time when caseloads and service needs are increasing, and waiting lists are growing longer. The Human Services Council’s recommendations try to ensure that at least a minimum safety net of critical human service programs remains in place to supply the most basic needs of county residents. However we do that—by encouraging efficiencies, program redesign, new strategies, or alternative service delivery—we need to keep our eye on two bottom lines: budget constraints and the basic needs of our residents at peril. The Human Services Council cannot emphasize strongly enough that further reductions in the human service area will further weaken the fabric of that all-important safety net and, therefore, have direct and serious effects for our most vulnerable residents in the community.

The nonprofit community, our crucial human services partners in providing community resources has a significant multiplier effect for county funding. In some cases, they leverage as much as eight dollars for every county dollar. Without them, the county costs will increase significantly. Needs are skyrocketing and we must ensure that our community’s basic health, safety, welfare, housing, and sustenance needs are sustained. These community organizations save the county money and can access populations that are sometimes unreached by the broader safety net. The services they provide fill significant supply/demand service gaps. The financial health of our nonprofit partners is key to a vibrant community-support network. People’s basic needs are at stake.

- **Concern for the Protection and Well-Being of Youth and Children**

The Human Services Council is concerned in this budget cycle about two proposed reductions that would weaken the county’s effective gang prevention efforts. Reducing funding of \$2.1 million in the Police Department for the Middle School Resource Officers would eliminate the 26 police officers assigned to middle schools to prevent and reduce the incidence of criminal and gang activity, as well as alcohol and drug violations. While we commend the staff for successfully obtaining funding for a Regional Gang Prevention Coordinator, housed in the JDRDC, we advocate that the county continue to provide strategic countywide coordination of gang prevention efforts, and leadership and support from the County Executive’s office for the Coordinating Council for Gang Prevention, especially the important community-wide strategic planning function. These reductions might save money in the short-term, but remediating the long-term consequences will cost considerably more. Proven prevention strategies represent good public policy, are cost effective, and are a successful way to reverse many of the emerging trends the system faces today. The Board should fund these programs.

The Human Services Council has heard discussion about possible elimination of activities associated with the Fairfax Families4Kids mentoring initiative. We have been assured that the successful elements of the program, such as mentoring, will be incorporated more broadly across the system to better serve teens aging out of foster care. The Department of Family Services will continue to focus on finding permanent families and connections for youth and on helping older youth develop independent living skills. It is anticipated that restructuring these programs will result in services that are equally, or even more, effective.

- **Maintaining Independence: the Availability of Long-Term Care and Other Assistance for Seniors and Persons With Physical, Intellectual, and Sensory Disabilities**

The Human Services Council is mindful that persons 65 years and older are one of our fastest-growing populations. The growing need for human services by this demographic group will further pressure the county's limited resources. Helping our senior residents maintain their independence is a much more cost-effective strategy than service alternatives, especially institutionalization. For example, one exceptionally efficient service is Home Based Care, which provides essential activities of daily living like bathing, meals, housekeeping, and assistance with dressing and laundry and are all provided to eligible adults in their own homes. Services are "task based" and contracted from private providers to maximize the number of people served.

Many adults with physical, intellectual, and sensory disabilities need some type of assistance to live independently, whether they are trying to remain in their own homes, reliant on support from their children, or are the aging parents of special-needs adult children. Every year the need for such supportive services grows, and we know this trend will continue. Persons with physical or mental limitations can live independently with the proper support. For example, services such as adult day care and vocational and day support programs make it possible for intellectually challenged persons to continue living meaningful and productive lives in their homes and communities. The Council wants to ensure that at least a minimum safety net of critical human service programs remains in place to help support their most basic needs.

- **Transportation: a Key Component of Providing Human Services**

Providing human services without providing a way to access those services is wasteful and counterproductive. Reliable, on-time transit support to county human services programs is a critical component of self-sufficiency. Reducing this critical connection between human services clients and their benefits illustrates many of the potential compounding pitfalls for human services in the County Executive's budget. Everyday transportation to human services continues to be a vital need for many individuals, especially the working poor, elderly, persons who are mobility-impaired, and persons with other disabilities. The county needs to be very careful that reductions in transportation do not effectively eliminate other services. Providing connectivity and access in the community is essential to the provision of human services. The Human Services Council does not recommend funding reductions to transportation services, such as the proposal concerning the Taxi Access program, which will directly and adversely affect consumers of human services.

- **Human Services Infrastructure Is Impacted**

Proposed reductions to human services administrative functions will compromise the very efficient county's human services enterprise, which is an enormous and well-run business. It includes more than \$450 million in expenditures and approximately \$170 million in revenues and reimbursements—all of which are managed with a very low administrative overhead rate of 2.0 percent. A budget-reduced human services system will need this lean administrative infrastructure to implement and manage transformational change through a human services system that will improve outcomes. Effective and efficient infrastructure support systems are required to ensure compliance with mandates, as well as meeting legal, financial, and contractual obligations.

- **Maintaining a Watchful Eye on Funding and Policy Changes at the Federal and State Levels**

Many issues are under consideration at the federal and state levels that could dramatically impact our current and future funding streams for critical programs and services. The Human Services Council recognizes that the county cannot consider trying to replicate services if the federal and state governments -- which have much more reliable and balanced revenue sources than local governments -- do not provide resources. This is a long-term problem that could affect all human services deeply over the coming years. Fairfax County needs to balance carefully what it is willing to do for its most at-risk populations against its own resources so that we maintain a thriving, viable community. Here is one current example of this issue:

- **State Budget Impact:** The final Conference Report of the 2010 Virginia General Assembly contains assumptions for additional federal funding relief in order to balance the budget. For human services, the Conference Report relies heavily on Congressional passage of a six-month extension of increased Federal Medical Assistance Percentage (FMAP) under the American Recovery and Reinvestment Act (ARRA, P.L. 111-5). Under ARRA, States receive more federal Medicaid money than they typically do under the existing formula. Congress is currently considering extending this increased Medicaid funding for six additional months, which would provide an additional \$370 million for Virginia. Without the FMAP extension, the Conference Report would: a) reduce financial assistance for local social services departments; b) reduce Medicaid home- and community-based waiver services including a five percent reduction in provider rates; c) reduce respite care from 720 to 240 hours per year; d) change eligibility criteria for FAMIS and Medicaid elderly/disabled; e) place a freeze on the reallocation of community-based waiver slots; and f) reduce new waiver slots.

Commitment to the Viability of the County's Human Services System

The Council urges caution so that budgetary decisions do not compromise the investment, momentum, and energy that the county and our partners have built in addressing human services needs in the community. Important endeavors such as preventing and ending homelessness, and preserving and developing affordable housing will suffer if this forward momentum is slowed or stopped altogether.

The Human Services Council supports the thoughtful and considerate actions of the Board of Supervisors who we know work tirelessly with us on behalf of the best interests of the Fairfax County community. Perhaps a recent statement in the *New York Times* says it best: "...wise spending is an investment in everyone's quality of life."

The Human Services Council hopes that the issues outlined in this letter will aid the Board of Supervisors in its deliberations on the FY 2011 Advertised Budget Plan. These issues have been raised, many repeatedly, through the Council's continuing interactions with the community and particularly during recent testimonies from leaders of the county's Boards, Authorities, and Commissions, and Community-Based Organizations, and human services departments.

This is an ongoing process, and the Council will continue to work with Ms. Harrison and the Human Services Leadership Team to pursue mitigation strategies and potential service delivery alternatives. As always, the Human Services Council will be an active participant in this process throughout the months to come.

Thank you.

rcm

Human Services Council Recommendations
Regarding the FY 2011 Advertised Budget Plan
Page 10

cc: Human Services Council
Anthony H. Griffin, County Executive
Patricia Harrison, Deputy County Executive
Edward L. Long, Jr., Chief Financial Officer
Human Services Leadership Team
Susan W. Datta, Director, Department of Management and Budget

ATTACHMENT A

The Human Services Council's Recommendations for Restoring Proposed Service and Service-Level Reductions

TOTAL: \$2,012,685

- ▶ **Fairfax-Falls Church Community Services Board**: The Human Services Council urges the Board of Supervisors to restore funds for these items, which total \$1,344,138 and 9/9.0 SYE positions: funding of \$497,244 (and 2 positions) for the Mental Health Adult Day Treatment Site at Northwest/Reston Community Mental Health Center; funding of \$275,008 for purchase of contracted Intellectual Disability Services In-Home Respite Services; funding of \$172,619 (and 2 positions) for emergency services at Mount Vernon Center for Community Mental Health; funding of \$88,385 (and 1 position) for emergency services at Northwest Center for Community Mental Health; funding of \$73,075 (and 1 position) in the Cornerstones Program; funding of \$80,497 (and 1 position) at the Adult Detention Center; funding of \$73,075 (and 1 position) in Alcohol and Drug Services Jail Services; and funding of \$84,235 (and 1 position) in Prevention Services.

- ▶ **Department of Family Services**: The Human Services Council recommends that the Board of Supervisors restore funding of \$421,810 for these items: (1) Home Based Care services (\$375,000) to provide assistance with daily tasks such as housekeeping and bathing to older adults and adults with physical disabilities, and (2) Domestic and Sexual Violence Services (\$46,810) for volunteer management, translation services, and limited project-based support for strategic initiatives.

- ▶ **Juvenile and Domestic Relations District Court**: The Human Services Council recommends that the Board of Supervisors consider retaining *without funding* at least two of the four vacant positions in the court. This will provide a “safety net” for the court against future growth in cases or to strengthen and support additional prevention efforts. A reversal of the recent trend of declining caseloads could result in additional staff being required to maintain state-mandated staff-to-youth ratios in the Juvenile Detention Center.

- ▶ **Department of Administration for Human Services (DAHS)**: The Human Services Council recommends that the Board of Supervisors restore funding of \$126,737 which will permit the agency the flexibility to continue its key role in the ongoing restructuring/redesign/realignments initiatives across the Human Services system. DAHS was created through a consolidation of administrative functions and staff from across the system, saving the county excess of \$3.5 million in recurring savings and eliminating 35 positions. Cross-system infrastructure support provided by DAHS is integral to reducing duplication of effort, ensuring that the county links spending with results, improving customer service, and developing a system-wide approach to resource development to include grant development and coordination of federal/state funding initiatives. Without the flexibility to respond rapidly to changes in the workplace and the needs of their customers, DAHS’ level of success could be compromised. It would not be prudent stewardship for the human services area to lose momentum now, halting forward progress in key initiatives, or providing inadequate support for proven, cost-effective programs and services.

- ▶ **Department of Transportation**: The Human Services Council recommends that the Board of Supervisors restore funding of \$120,000 for the Taxi Access Program. Transportation is critical component of self-sufficiency that is often missing for many people. Reductions to the county’s transportation options will substantially limit mobility options and independence for people with disabilities who exclusively use public transportation to travel and participate in the community.