

Human Services Council



**PRESENTATION
TO THE
FAIRFAX COUNTY BOARD OF SUPERVISORS**

**HUMAN SERVICES COUNCIL RECOMMENDATIONS REGARDING
THE
FY 2013 ADVERTISED BUDGET**

MARCH 27, 2012

The Fragile Environment of Human Services

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- **HSC's community discussions and analysis**
 - Cross-cutting system wide work
 - Individuals and families in need is increasing, while federal and state funding is likely decreasing
 - Stability of county services and community partners is at risk
 - Cumulative effect of several years of funding reductions and revenue limitations
 - ✦ **General Fund support for human services reduced by approximately 3% since FY 2008**

HSC Presentation Framework

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- **Assessing Fairfax County's Human Services System Through a Results-Based Framework**
- **Support for Items Included in the Advertised Budget**
- **Support of Critical Items Not Addressed in the Advertised Budget**
- **Additional Items of Importance for the Board's Consideration**
- **Commitment to the Viability of the County's Human Services System**

Assessing Fairfax County's Human Services System through a Results-Based Framework

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- A new results-based approach
- Framework – six strategic areas
 - Healthy People
 - Positive Living for Older Adults & Adults with Disabilities
 - Affordable Housing
 - Connected Individuals
 - Economic Self-Sufficiency
 - Successful Youth
- New approach seeks to answer the question: “*How effective are an agency's programs in making a positive impact in the lives of clients who receive human services?*”

Support for Items *Included* in the FY 2013 Advertised Budget

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- **Consolidated Community Funding Pool:** \$9.42 million for the first year of a two-year funding cycle is a wise investment, leveraging millions of non-county dollars
 - During FY 2011, more than 118,600 people in 61,300 households were served
- **Contractual Rate Adjustments for Human Services Programs:** \$3.4 million to address contract rate increase requests and obligations among provider organizations
- **Additional School Age Child Care (SACC) Rooms:** \$0.5 million for three new SACC rooms
- **Human Services Contributories:** \$0.3 million increase for Human Services Contributories, primarily for the Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence

Support of Critical Items *Not* Addressed in the FY 2013 Advertised Budget

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<u>LISTING OF RECOMMENDATIONS (NOT PRIORITIZED)</u>	<u>AMOUNT</u>
Replenishing the Partners in Prevention Fund	\$400,000
Providing additional funding for the Consolidated Community Funding Pool	\$448,534
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
Providing full-time support for the Domestic Violence Action Center	\$110,997
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 and providing additional funding for the Adult Dental Program	\$100,000
Restoring funding for the Home Based Care program	\$300,000
Restoring funding for Prevention and Student Assistance Services	\$100,000
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
Total	<u>\$2,828,252</u>

Additional Items of Importance for the Board's Consideration

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SUMMARY OF CONCERNS

Increasing Stress Upon the Human Services Safety Net: Trends indicate an increasing insecurity within the segments of our community least able to protect themselves. It is financially prudent that the county addresses these matters now; in the long run, prevention is considerably less costly than remediation.

Reduction of Federal and State Funding for Human Services: Federal support for programs such as Medicaid and the Community Development Block Grant, and the Commonwealth of Virginia's reluctance to provide adequate funding for human services programs worries the Council.

Growing Importance of Job-Skill Training: Recent published information indicates that a greater focus on job-skill training might well alleviate dependency on county departments for other human services needs.

Need for Continuing the County's Commitment to Invest in Housing: The Council recommends that the county continue its commitment to the *Housing Blueprint*, which represents real housing needs and is an important part of the county's annual commitment to strategically invest in our community.

Support for the Fairfax-Falls Church Community Services Board

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

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- Funding that Fairfax County devotes to the human services system is a prudent investment
- Every dollar spent on proven, effective, and well-managed human service programs has a positive impact, contributes to the standard of living, and enhances the overall well-being of the community
- The county's investment in prevention-oriented initiatives and strategies results in a high return on investment, avoiding greater cost in the future
- HSC trusts that the recommendations and issues discussed aid the Board of Supervisors in its deliberations
- HSC wishes to extend its appreciation to the County Executive for his support and depth of understanding of the human services system and its challenges and opportunities

Questions & Discussion

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