



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

Human Services Council

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Rev. Dr. Jerrold L.
Foltz

DATE: March 25, 2019

TO: Fairfax County Board of Supervisors

FROM: Steven Bloom, Human Services Council Chair
Jeff Dannick, Human Services Council Budget Chair

SUBJECT: FY 2020 Advertised Budget Plan Recommendations

The FY 2020 Advertised Budget Plan contains important and needed investments in both services and infrastructure for Health and Human Services (HHS). This Advertised Budget embodies the **One Fairfax policy** to ensure *all communities thrive* by applying the equity lens, decision-making approach adopted by the county. The Human Services Council (Council) supports the 62 new positions and the additional \$19.69 million (\$14.75 million net) in HHS funding outlined in the Advertised Budget. The Council finds these additional investments in HHS to be in alignment with the Human Services Needs Assessment as articulated through the Health and Human Services Resource Plan (Resource Plan).

The Resource Plan was developed in 2018 as one of the four tools (Needs Assessment, Resource Plan, Action Plan, and Report Card) that support the work of the HHS System. Through 2018 and 2019, the Council worked with county staff to create the original format, gather feedback, and update the Resource Plan. The Council is committed to applying the lessons learned to further refine the existing plan into a tool that incorporates continuous, significant stakeholder engagement; exists in an electronic format that supports sorting, tracking, and reporting; increases the usefulness of the tool for our partners, including the Department of Management and Budget and other HHS Departments; and reflects and informs the county's Strategic Plan.

During the last few months, the Council deliberately and specifically sought to engender broad engagement in the Resource Plan with numerous and diverse stakeholders. This collaborative approach to community engagement is being echoed by other Boards, Authorities, and Commissions (BACs) and is reinforced as a county standard through the strategic planning process. This process has informed adjustments to the existing Resource Plan and will be used to guide future refinements.

The Council fully supports the county's strategic planning community engagement process and its efforts to integrate existing plans to represent an aligned, coordinated effort. Although this is not an easy endeavor, creating a coordinated Strategic Plan with both short-term and long-term strategic priorities and goals for the county will allow BACs and county departments to develop plans to mirror county priorities. The Council envisions that the Strategic Plan, once adopted by the Board, will both inform and be informed by the Resource Plan.

The Council supports HHS business and system integration as embodied by the Health Care Services Information System (HCSIS) and the HHS Information Technology Roadmap. County plans to use system integration to leverage timely and accurate metadata to inform collaborative approaches will continue to evolve and increase efficiency and efficacy. An example of this investment in HHS infrastructure is the recent creation of an HHS data warehouse. The HHS data warehouse successfully integrates client-level data that spans multiple programs and HHS agencies. This accomplishment allows all the data associated with an individual client to be analyzed in its entirety rather than as disparate parts. The Council supports these infrastructure investments and encourages the Board to continue to fund efforts that utilize “big” data in a sophisticated way that will enhance strategic resource investments to better target programs to meet needs in the county.

The FY 2020 Advertised Budget represents a positive fiscal year for HHS. Through the Advertised Budget, **Youth Mental Health Services, Adult Day Services, Diversion First, and the Innovation Fund** receive much needed support. The Human Services Needs Assessment, which is being updated for release in FY 2020, specifically recognizes vulnerable populations – older adults and individuals with disabilities, and youth. The Advertised Budget incorporates the recommendations from the Resource Plan and Human Services Needs Assessment through a number of investments including:

Youth Mental Health Services

\$500,000 in additional funding is included in the Advertised Budget to support the expansion of the Children’s Regional Crisis Response Program; equitable access to youth mental health services by expanding multicultural services; and access to psychiatric consultations for youth unable to access child psychiatrists. This additional funding will help to minimize the gap between the demand for youth psychiatric services and the number of child psychiatrists available in the area. By leveraging telehealth modalities, the county will increase access to this much needed service.

Adult Day Services

More than \$3.5 million in additional funding is provided in the Advertised Budget for Day Services, Support Coordinators, and Older Adult Programs. As presented in the Human Services Needs Assessment, older adults and adults with disabilities represent a vulnerable population in Fairfax County. This additional funding will help to ensure that those with disabilities have access to programs and services that support their ability to fully participate in the community. The additional funding also supports the Lewinsville Center. This will increase the number of older adults able to benefit from the Adult Day Health Care Program, the Senior Center, and the Congregate Meal Program. Funding these activities demonstrates a commitment to valuing the contributions of all county residents and encourages inclusion regardless of age or ability.

Diversion First

\$2.2 million in additional funding is provided in the Advertised Budget for the county’s Diversion First effort. Diversion First is a multi-agency collaboration that offers alternatives to incarceration for people with mental illness, developmental disabilities, substance use, or co-occurring disorders. Since January 1, 2016, over 1,300 people have been successfully diverted from potential arrest because of Diversion First efforts. Cross-agency collaboration for these specific, mental health emergencies is fueling an increase in collaborative efforts to include a pilot that identifies high utilizers of behavioral health and

jail services and provides additional supports to reduce contact with police. The Council encourages continued support for Diversion First and future endeavors that expand the model.

Innovation Fund

\$200,000 is added to the baseline budget in support of the Innovation Fund. The Council applauds the county's support of this vital mechanism for encouraging the development of new and innovative approaches to transform service delivery.

There are two important programs that are not fully funded in the Advertised Budget. The Council supports and encourages the Board's consideration of these items through FY 2020 budgeting, 3rd Quarter Review, and/or Year-End Carryover:

Youth Healthcare Access

\$599,020 was included in the Resource Plan to support additional School Health Aide staffing. The Advertised Budget provides \$150,000 towards this request. By fully funding this request with an additional \$449,020, the Board will allow 199 employed School Health Aides to fully access annual leave and holiday pay. Given the shortage of nurses in schools, School Health Aides provide vital support for our students. Providing employees with these benefits will likely reduce staff turnover and increase staff morale. By extension, the quality of healthcare services that youth receive in schools would also likely improve.

Early Childhood Well-Being

\$1 million was included in the Resource Plan to support an increase in the Child Care Assistance Referral maximum reimbursable rate as implemented by the Commonwealth. As one of the vulnerable populations identified in the Human Services Needs Assessment, county children and youth require additional supports to be successful. The Council believes that Early Childhood Well-Being is a cornerstone of success. Supporting an increase in this rate will increase the number and quality of Early Childhood Education providers available to low-income families and will support the viability of economically vulnerable families. The Council strongly encourages county efforts to address this concern.

The Council applauds the Board's pursuit of a strategic plan for affordable housing - the foundational support for community health and well-being. Meeting our current need for 31,000 affordable rentals, and the additional need for 15,000 affordable houses projected over the next 15 years, is essential to our economic security. When our residents live in affordable homes, human services can become most cost-effective. We support the recent policy and resource recommendations from the Affordable Housing Resource Panel, as well as those policy proposals brought forward last year by the Affordable Housing Advisory Committee.

Providing budget guidance for FY 2021 that will contribute, at a minimum, an additional penny's worth of real estate revenue (\$24.4 million) will make a significant down payment towards preserving and building affordable homes. As demonstrated in other communities across the country, we recommend innovative partnerships with our business and faith communities to maximize non-governmental contributions towards building more affordable communities. The Council urges the Board to develop and advocate legislative priorities that seek proportional federal and state resources that grow to meet our urgent need for affordable homes.

The Council thanks the Board and acknowledges the leadership of County Executive Bryan Hill, Deputy County Executive Tisha Deeghan, and Chief Financial Officer Joe Mondoro for operationalizing the Resource Plan and incorporating it into the budgeting process. The Council also acknowledges the efforts of the County's Office of Strategy Management for Health and Human Services (OSM). OSM is a newly established office that embodies the needs expressed by the Council and an efficiency achieved through the Lines of Business process. We remain indebted to the many Health and Human Services BACs, and to our nonprofit community for their constant vigilance and their commitment to a collaborative effort.

In addition, we commend the County Executive for the continued investment in the Health and Human Services System which is the "foundation for thriving communities." We are enthusiastic about and supportive of the strategic planning process. The Council looks forward to strengthening and evolving our partnerships with the Board, county staff, Health and Human Services BACs, county residents, the nonprofit community, and social entrepreneurs committed to sustaining and enhancing the quality of life in Fairfax County. We look forward to sharing our presentation and having a discussion with you on April 2.

cc: Human Services Council
Bryan J. Hill, County Executive
Tisha Deeghan, Deputy County Executive
Joseph M. Mondoro, Chief Financial Officer