

**ATTACHMENT TO MVCCA RESOLUTION HHS-2-2009: MVCCA RECOMMENDATIONS
TO RESTORE CRITICAL HEALTH AND HUMAN SERVICES**

Identified below, and grouped by County agencies (9 County Lines of Business that comprise “Human Services”), **are particular reductions in services** as proposed in the *Advertised Budget Plan that must be considered for entire or partial restoration*, in adjusting and adopting the *FY 2010 Budget Plan for Fairfax County*, **in order to**

(*) *mitigate severe damage to present services* in the public and private network of health and human services available to County residents

(**) *sustain the County’s ability to respond to emergent community crises* through effective strategies and programs for prevention and intervention

(***) *provide leadership for Initiatives and strategic planning* that will better integrate services and respond to crises more cost-effectively, in the coming year and throughout succeeding years.

SUMMARY (by LOB) OF REDUCTIONS RECOMMENDED FOR RESTORATION

001 38	Housing and Community Development (HCD)	\$ --0--
001 50	Community and Recreation Services	\$ 1,132,103
001 67	Department of Family Services (DFS)	\$ 5,134,658
103 67	Aging Grants and Programs	\$ 201,082
001 68	Administration for Human Services	\$ 585,546
001 69	Systems Management for Human Services	\$ 160,806
001 71	Health (public health services)	\$ --0--
001 81	Juvenile and Domestic Relations District Court	\$ 721,333
006 75	Fairfax-Falls Church Community Services Board (CSB)	\$ 3,956,150

MVCCA RESTORATIONS RECOMMENDED FOR HUMAN SERVICES: \$ 11,730,872

Note 1: Many items that impact delivery of health and human services do not appear in these restoration recommendations because they are not specifically “reduced” in the *Advertised Budget Plan*, notably: the Consolidated Community Funding Pool (held at FY 2009 level) and the Penny for Affordable Housing Fund (continued). MVCCA recommends no change that would reduce these funds further: Both funds exist to promote flexibility and cost-efficiency in County actions that respond to crises, often in partnership with the private sector (for profit and nonprofit).

Note 2: For brief description of impacts of eliminating or reducing items below, recommended here for Restoration, please see the *Citizen’s Guide to the Advertised Budget Plan*. Most selected here were also ranked Severe in impact by the citizen advisory Human Services Council, in requesting that they NOT be among Reduction Options Taken. Items are numbered within LOB groups in

“worst choice is last” order, so most agencies view the last items as those most in need of Restoration. Some have earned special MVCCA support:

- MVCCA continues to endorse County funding for the CCAR program (see DFS, Early education combined with safe childcare for low-income working families) for reasons stated in an October MVCCA 2006 Resolution opposing a previous reduction;
- Elimination of the Residential Treatment Program for Women (the CSB top priority for recommendation for restoration) puts in jeopardy very vulnerable high-risk young women and also eliminates expert staff for the state-of-the-art New Horizons Treatment Center to open in late 2010 at the site under construction near the Route One Corridor;
- Groveton Senior Center and Lorton Senior-Plus programs are located near growing numbers of elder residents whose families also benefit from availability of such programs in our community.

Fund-Agency-R/R#	LOB Reduction Description (see Citizen’s Guide)	Restore \$	
001 38	Housing&Community Develop (HCD)		
	TOTAL HCD \$\$ TO RESTORE	\$0	
001 50	Community and Recreation Services		
001 50 160	Close Two Computer Learning Sites	\$ 90,000	
001 50 162	Elim. 3 Senior+ Sites: Lorton, Lincolnia, Sully	\$ 650,000	
001 50 165	Reduce Middle School After-School Program	\$ 325,000	
001 50 167	Close Groveton Senior Center	\$ 67,103	1 position
	TOTAL C & R \$\$ TO RESTORE	\$1,132,103	
001 67	Department of Family Services (DFS)		
001 67 227	Eliminate 3 Headstart sites & 2 teachers, Gum Springs + others	\$596,966	2 positions
001 67 228	Reduce Homeless Prevention by 15%	\$35,268	
001 67 230	Reduce Homeless Shelter contract 5%	\$318,727	
001 67 232	Cut all Disabilities Svs Contracts by 15%: Brain Injury, Legal Services etc	\$85,000	
001 67 233	Mental Health Therapist for Victim Assistance Network + teen prevention, education—abolish position	\$33,288	1 position
001 67 234	Health Care Access Assistance Team-Eliminate contract	\$33,288	1 position
001 67 231 + 001 67 239	Early Education & childcare for 500 children in low-income working families (CCAR program)	\$3,451,834	
001 67 226 + 001 67 240	Reduce Healthy Families Contract By 15%, visiting 125 at-risk families	\$180,831	
001 67 225 &	Foster Care & Adoption social workers	\$266,304	4 positions

001 67 242	cut, despite case loads and mandates		
001 67 243	Family Preservation Services	\$133,152	2 positions
	TOTAL FAMILY SERVICES \$\$	\$5,134,658	
103 67	Aging Grants and Programs		
103 67 245 + 103 67 246	Reduce CRS assistance for congregate meals and reduce lunch in all senior centers to 4 days a week	\$201,082	
	TOTAL AGING SERVICES \$\$	\$201,082	
001 68	Administration for Human Services		
001 68 256	Workforce Development (consultants for 40% of core training, 69% of electives)	\$50,000	
001 68 260	Admin Asst managing fee collection and processing at 2 sites (Mt Vernon, IMP)	\$47,475	1 position
001 68 261	Eliminate Training Specialist, new courses and 75% reduction in training	\$73,737	1 position
001 68 263	Management Analyst supporting \$45 million in CSB contracting	\$88,539	1 position
001 68 265	Admin Asst supporting state CSA invoices, timely vendor payment, etc.	\$50,957	1 position
001 68 266	Analyst supporting DFS and Family Court, contract management	\$56,035	1 position
001 68 267	Analyst supporting CCFP and CSA	\$53,379	1 position
001 68 268	Analyst supporting DFS	\$70,240	1 position
001 68 269	Capacity for technical assistance in contracting and admin services	\$95,184	1 position
	TOTAL ADMIN SERVICES \$\$	\$585,546	
001 69	Systems Management for Human Services		
001 69 273	Reduce Capacity to Support Service Redesign and Cross Agency Integration	\$80,403	1 position
001 69 275	Eliminate Specialized Research Capacity	\$80,403	1 position
	TOTAL SYSTEMS MANAGEMENT \$\$ TO RESTORE	\$160,806	
001 71	Health (public health services)		
	TOTAL HEALTH \$\$ TO RESTORE	\$0	
001 81	Juvenile and Domestic Relations District Court (JDR)		
011 81 313	Supervised Visitation & Exchange Prog	\$106,467	2 positions
001 81 314	Family Counseling Unit	\$614,866	7 positions
	TOTAL JDR COURT \$\$ RESTORE	\$721,333	

006 75	Fairfax-Falls Church Community Services Board (CSB)		
106 75 405	Sheltered&Group Employment	\$705,082	
106 75 408	Hospital-Based Detox Svs	\$182,000	
106 75 410	Diversion to Detox Program	\$215,000	4 positions
106 75 412	Leadership&Resilience prevention prog	\$165,651	2 positions
106 75 413	Forensic MH&ADS Services at Adult Detention Center	\$241,941	3 positions
106 75 414	Capacity— Assessment&Referral (4 cut)	\$ 80,824	1 position
106 75 416	Housing Development Unit (all 4 cut)	\$116,913	1 position
106 75 417	Developmental Day Services	\$466,142	\$ part
106 75 418	MH Services to Homeless	\$673,819	9 positions Full \$
106 75 419	No Psychosocial Day Support (PRS, Inc.)	\$330,000	Full \$
106 75 421	No Transitional Therapeutic Apt. Program	\$207,468	3 positions Full \$
106 75 422	Eliminate Residential Treatment Program for Women	\$571,310	5 positions Full \$
	TOTAL CSB \$\$ RESTORE	\$3,956,150	

* **Gaps in services to vulnerable persons and families** are especially likely to result from these proposed reductions in CSB, DFS, JDR, C&R, and Aging services, whether provided directly (as positions) or via contracting;

** **Reduction of effective programs in prevention and intervention** are proposed for C & R, DFS, Aging, JDR, and CSB. The cumulative impact will be felt with every year, and reinventing such programs can take many years and more dollars.

*** **Leadership Capacity requires** excellence in training, management of complex programs, and accounting for outcomes and funding sources in Admin. Svs.; specialized positions in Human Services Systems support analysis of causes, evaluation of program outcomes, and effective cross-agency integration and are especially critical to Board Initiatives and public support; both play key roles in evolving effective partnerships among agencies and with private providers.