
Committee Resolutions

HEALTH & HUMAN SERVICES

HHS-2010-01: FY 2011 HEALTH AND HUMAN SERVICES PLANNING

1. **WHEREAS**, in planning for Fiscal Year 2011, the citizens of Fairfax County and their elected Board of Supervisors (BOS) are now facing an unprecedented decline in projected revenue, and difficult choices, in order to sustain the essential public services that we want provided locally;

2. **WHEREAS** these services, built with fervent public support countywide and significant County investments—particularly in public education and public safety, and in the public and private network of health and human services—are widely understood to be critical to our community's well-being and essential to our quality of life;

3. **WHEREAS** citizens in the Mount Vernon Council of Citizens' Associations (MVCCA) participate in the annual public review of the County Executive's proposed *Advertised Budget Plan* for the coming fiscal year, acknowledge the continuing effort and dedication of County employees at every level who are achieving business efficiencies that help the County sustain outstanding levels of services (even in the face of demographic change and growth, growing service demands and contracting fiscal resources), and recognize the clarity and transparency of the "Strategic Framework" proposed for FY 2011: a projected revenue shortfall of \$257.2 Million must be balanced (after applying balances from FY 2010 and creating a risk-management Reserve for State Revenue Reductions) through

- Proposed reduction from FY 2010 level in the Transfer to the Fairfax County Public Schools (a \$16.3 Million reduction)
- Proposed Reductions in all County agencies that receive General Fund support (\$103.3 Million, in 166 Reductions, itemized with numbers and titles and Impact Statements in the Executive Summary/Overview), and
- Proposed Revenue Enhancements (\$121.4 Million, primarily from a proposed Real Estate Tax Rate increase of \$.05/\$100 assessed value for a new Rate of \$1.09/\$100 and a vehicle registration tax of \$33/car).

4. **WHEREAS** MVCCA has examined the County Executive's choices among potential Spending Reductions across many agencies and finds many reductions based on business efficiencies that will help make essential and highly valued services more sustainable although reduced, and also some reductions based on redesign that promise to improve service delivery at the same or lesser cost, so that eight County human services agencies together are anticipated to contribute \$12.2 Million of the \$103.3 Million in Reductions proposed in the *Advertised Budget Plan*;

5. **WHEREAS** MVCCA also finds that the County Executive's proposal preserves the Consolidated Community Funding Pool, a

one-time \$1 Million reserve for emergency support to community organizations (a fiscal strategy that proved its value in FY 2010), and other significant County fiscal and human resources that we deem to be critical to sustaining the County's role, in partnership with private and nonprofit resources, in order to

- **mitigate severe strain in "safety net" services** available to County residents in the public and private network of health and human services,
- **sustain the County's ability to respond to emergent community crises** through effective scalable, locally delivered programs and strategies for prevention and intervention, and
- **maintain capacity for continuing County leadership through well-informed strategic planning and cost-effective BOS Initiatives;**

6. **WHEREAS** MVCCA nevertheless finds among the proposed Reductions and significant omissions some that run counter to the County's role and achievements just described and may do irreparable damage to the health and human services network, making them UNACCEPTABLE, as these examples suggest:

- **Reductions of \$1,344,138 that propose to tear expensive holes in the Community Services Board (CSB) safety net**, such as (#145) Eliminating Emergency Mental Health Services at Mount Vernon Center for Community Mental Health (\$172,619) and 7 other Reductions to high priority CSB services;
- **Risky Reductions that seem to flunk the "smart services" test** because they shift costs from one agency to others (triggering increased costs in the process), or assume unacceptable risk to the provision of critical services by basing Reductions in County their funding solely on potential non-county funding (such as new State funding) apparently without reserving in the County Budget Plan the amount that will be required if/when the State disappoints: for example, **CSB reductions totaling \$775,612** in three youth services—#139 Teen Alternative Program, #141 Juvenile BETA services and #142 Crossroads Youth Residential Treatment—are planned as "Risk Ventures" that (if not successful in attracting State funds in FY2011) put at risk County investment in effective model programs for court-involved youth that allow judges to divert many from the expensive Juvenile Detention Center into much more effective alternatives where youth learn to make better life choices and also enable the Juvenile and Domestic Relations Court to reduce operational costs in the Juvenile Detention Center (#88 for a business efficiency of \$939,011);
- **Reductions and omissions from the proposed budget that may undermine—for the sake of fiscal deficit reduction—cost-effective "next steps" in implementation of carefully developed BOS Initiatives** that are our best hope of controlling rising costs by taking aim at major causes of emergent community crises: for example (1) *reducing Dept. of Family Services nutrition funding of \$386,000* that might otherwise support the County's healthy nutrition Initiative (#63 for children in School Age Child Care and #132 for elderly

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persons eligible for congregate meals in senior centers), (2) *postponing the Beeman Commission's strategic fiscal recommendation* that the BOS invest all savings from significant CSB business efficiencies and earned non-County revenue (\$3,068,190 to be realized in FY 2011) directly into the work of further transforming the public mental health system, and (3) *omitting the \$10.1 million request* to implement in FY 2011 "next steps" for two ongoing BOS Initiatives (Affordable Housing and the "Blueprint" Plan to Prevent and End Homelessness), now integrated and streamlined in a new "Housing Blueprint" approved by the BOS in January, too late for inclusion in the *Advertised Budget Plan* but urgent for consideration now: this realignment of limited fiscal resources sharpens policy focus on the cost-effective "Housing First" strategy for human services delivery, which has proven capability to stabilize healthcare, speed recovery, and maximize potential for "self-sufficiency" (and indeed for contribution to the community) for thousands of individuals and for families with children growing up in our schools;

7. WHEREAS MVCCA has prepared a statement of "MVCCA Recommendations to Sustain Critical Human Services," in the form of an itemized list of proposed Reductions and omissions that are unacceptable and may do great damage in our community and countywide unless they are restored to the Budget Plan, and **whereas** funding this list will require revenue enhancement in an amount just under \$12.75 Million to restore such services;

8. WHEREAS the revenue enhancement required to support these restorations to critical human services is the equivalent adding \$.0068 to the proposed Rate of \$1.09/\$100 assessed Real Estate valuation, an amount only \$34 more per year for the owner of a \$500,000 house:

9. WHEREAS in FY2011 and the near future, Fairfax County will continue to face the challenges of growing populations and increasing demands and mandates for many public services, coupled with continuing risk of falling revenues, and **whereas** sound County leadership and investments in the health and human services network will improve and build upon the efficiency of the prevention and interventional strategies that offer our best hope of effective response to emergent community crises,

A) THEREFORE, BE IT RESOLVED that the Mount Vernon Council of Citizens' Associations recommends the Board of Supervisors act this year in three ways, in order to sustain the County's role in preserving the public and private network of essential health and human services needed throughout Fiscal Year 2011 and available for subsequent years:

- **First**, after full consideration in public hearings, adjust the *FY 2011 Advertised Budget Plan* to restore proposed Reductions and omissions of \$12.75 million that threaten severe and long-term damage to essential services, including those listed (and hereby attached) as "MVCCA Recommendations to Restore

Critical Health and Human Services."

- **Second**, expand the proposed strategic Reserve for State Revenue Reductions, to reflect an updated estimate of the risk to public health services, as well as county public safety and public schools, that may be impaired by the outcome of the Virginia biennial budget process.
- **Third**, adopt new tax rates and seek more diversified revenue enhancements that will provide County revenue sufficient to avert unacceptable damage to essential public services, including those provided through the health and human services network, so that the County will retain and continue to strengthen its capacity to manage and respond effectively to emergent community crises.

The attachment to MVCCA RESOLUTION HHS-2010-01: "MVCCA RECOMMENDATIONS TO SUSTAIN CRITICAL HUMAN SERVICES" follows.

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ATTACHMENT TO MVCCA RESOLUTION HHS-2010-01: MVCCA RECOMMENDATIONS TO SUSTAIN CRITICAL HUMAN SERVICES

Identified below are specific proposed Reductions in critical services and funding omissions that deserve to be restored, and funded through enhanced revenue, in adjusting the Proposed Budget Plan and adopting the *FY 2011 Budget Plan for Fairfax County*.

MVCCA recommends restorations that include funding the “Housing Blueprint” request for FY 2011, plus an addition to the Reserve for State Revenue Reductions, will

- *mitigate severe damage to “safety net” services* available to County residents in the public and private network of health and human services
- *sustain the County’s ability to respond to emergent community crises* through effective strategies and programs for prevention and intervention, and
- *maintain capacity/resources for County leadership through well-informed strategic planning and BOS Initiatives* that must continue to integrate services better and respond to crises ever more cost-effectively, providing skills that are essential in the coming year and beyond.

MVCCA RECOMMENDS FOR RESTORATION, IN HUMAN SERVICES: \$ \$12,749,858

This total amount recommended for restoration is summarized by agency or fund, below:

67	Dept. of Family Services	\$ 386,000
68	Dept. of Administration for Human Services	\$ --0--
71	Health Department (public health services)	\$ --0—
79	Dept. of Neighborhood and Community Services	\$ 115,000 (est.)
81	Juvenile and Domestic Relations District Court	\$ --0--
106	Fairfax-Falls Church Community Services Board	\$ 1,344,138 (9 pos)
38	Dept. of Housing and Community Development	\$ --0--
73	Office to Prevent and End Homelessness	\$ --0--
Omitted	Housing Blueprint FY 2011 “Next Step” Funding	\$ 10,110,400

N/A Adding to Reserve for State Revenue Reductions \$775,612 + \$ t/b/d,
An updated estimate of high risk requiring a reserve set-aside should include \$775, 612 for critical CSB youth programs cited; in addition, CSB and Health Dept. will be affected if/when Medicaid eligibility in Virginia is further reduced and new vouchers become unavailable.

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RECOMMENDATIONS FOR RESTORATION, BY ITEM

Reduction Items are enumerated below and described with Title/Comment, and Recommended Amount/Positions to Restore as these appear in the County Executive’s Summary (Budget Plan Overview, pp.47-76) of the *FY 2011 Advertised Budget Plan*. Please refer to the Summary for full Reduction Impact Statements. Items in Human Services agencies are listed first, followed by the “Housing Blueprint” Requirement, and a few added from other agencies for consideration.

NUMBER Reduction	PROPOSED REDUCTION Reduction Title / (Comment)	TO RESTORE \$ Restore / Positions	
	67-Dept. of Family Services (DFS) <i>Of Reductions of \$4,157,446, most are acceptable, but 2 below should be restored..</i>		
63	Reduce Funding for School-Age Child Care Snacks (Counters County healthy nutrition Initiative and adversely impacts Region I and others with high proportion of children eligible for school meals)	\$288,000	--0--
132	103 Aging Grants and Programs: Align Congregate Meals Budget. (Why is this safety net program planning to serve fewer clients in a time of expanding eligible population and need—lack of outreach, transportation?)	\$98,000	--0--
	68-Dept. of Administration for Human Services <i>Reduction of \$126,737 is acceptable with no restorations required.</i>	--0--	
	71-Health Department (public health services) <i>Reductions of \$474,620 are acceptable—provided that Virginia Dept. of EQ monitors Air Quality adequately for controlling pollution, which is high in Mount Vernon and HS Region I.</i>	--0— (
	79-(NEW) Dept. of Neighborhood and Community Services (DNCS) <i>Reductions totaling \$1,231,652 are acceptable—provided this consolidation of departments retains capacity to provide highly skilled regional coordination and direction through a Regional Manager/Director, particularly critical in Region I-Route I Corridor.</i>		
84	Eliminate Ten Positions as Result of Consolidation of 2 Depts.: Community and Recreation Services and Systems Management for Human Services. (Eliminates 1 Regional Manager/Director position and 9 others) This reorganization/reduction of \$921,915 seems to emphasize service delivery in regions with increased responsibility for Regional Managers. In Region I, loss of a highly skilled, knowledgeable Regional Director would be a hardship, since effective coordination of the complex public/private network of safety net services and community resilience programs is required. Thus, partial restoration of funds is recommended.	Partial restoration recommended, Est. +/- \$115,000	1 Regional Manager or director
	81-Juvenile and Domestic Relations District Court <i>Reduction of \$939,011 is acceptable; note that cost savings for #88, Eliminate Positions and Manage Vacancies in Juvenile Detention Center (which now operates at 70% of capacity) is directly related to improved process at first hearing and to judicial preference for diversion to alternative programs such as BETA (see CSB Reductions #14, 139, 142).</i>		

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	<p>106-Fairfax-Falls Church Community Services Board (CSB) <i>Reductions of \$5,249,344 are categorized in 4 types. (1) Reductions of \$1,413,609 represent business efficiencies achieved in ongoing reorganization and (2) Revenue enhancement of \$1,644,581 (chiefly from state CSA funds, without loss of treatment services) are acceptable only with some acknowledgement that the Beeman Commission strongly recommended such efficiencies be invested to effect further transformation of the public mental health system. (3) Reduction of \$775, 612 is Risk -Venture Revenue Enhancement—in three high priority services for youth (#141, 139, and 142)—dependant on non-county funding. Such a Reduction is acceptable if balanced by an amount in Reserve for State Revenue Reductions, pending outcome. (4) CSB services itemized below are UNACCEPTABLE elimination of priority Safety Net services, with funds totaling 1,344,138 and 8 positions to be restored.</i></p>	<p>\$775,612 Reduction should be balanced by a Reserve for State Revenue Reductions, pending outcome</p>	
145	Eliminate Emergency Services at Mount Vernon Center for Community Mental Health \$	\$172,619	2 positions
148	Eliminate Emergency Services at Northwest Community Mental Health Center	\$85,385	1
138	Eliminate County funding for Mental Health Day Treatment site at Northwest/Reston Community Mental Health Center	\$497,244	1
149	Reduce One Supervisory Substance Abuse Counselor Position in Prevention Services (see Impact in Region I and II)	\$84,235	1 position
140	Eliminate Purchase of contracted Intellectual Disability Services In-home Respite Services	\$275,008	0 position
152	Reduce One Forensic Staff Position at Adult Detention Center	\$80,497	1
155	Reduce One Substance Counselor Position in Cornerstones Program (also reduces beds and program capacity)	\$73,075	1
156	Reduce One Substance Abuse Counselor Position in ADS Jail Services	\$73,075	1
	38-Dept. of Housing and Community Development Reduction of \$44,000 is accepted, although impact statement does not make clear relation to Blueprint plans.		
	73-Office to Prevent & End Homelessness Acceptable reduction of \$20,000.		

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Omitted from Plan	“Housing Blueprint,” Funding Request for FY 2010 under consideration		
	“Housing Blueprint”—see <i>Adv. Budget Overview</i> page 17—was accepted by BOS in January 2010. (Refocuses resources for goals of 2 BOS Initiatives, in Housing and Homelessness, expresses consensus of community advisory groups and other stakeholders, targets efforts toward Housing First as cost-effective means to deliver services that can restore self-sufficiency, contains funding requirement for FY 2011 as “next step” toward all goals; funding request omitted from proposed budget but under consideration by Supervisors.	\$10,110,400	
OTHER AGENCIES	ALSO FOR CONSIDERATION, a few other items with Unacceptable community impact	[Note these items are not in HHS Total]	
	51-Fairfax County Park Authority		
48	Eliminate Operation and Management of Martin Luther King, Jr. Swimming Pool. (Impacts Region I, where 7,500 participants per summer lose needed opportunity for outdoor recreation)	\$51,393	0
	52-Fairfax County Public Library Total Reduction of \$3,400,000 has impacts throughout system, largest public library in region and state.		
58	Reduce Library Operations (\$2,514,000) (This item has impact on hours and services in all parts of system. Partial restoration might restore services to disabled persons, senior living facilities, and community libraries, or public may demand full restoration, period.)	Tbd, partial or full restoration?	
	90-Police Department		
91	Eliminate Middle School SROs (School Resource Officers)—see unacceptable Impact Statement	\$2,104,480	26 positions
	91-Office of the Sheriff		
108	Eliminate Daytime Lock-up Services at Mount Vernon District Satellite Intake Center. This is cost-shifting, not cost saving, using sworn police officers for long hours transporting prisoners to Adult Detention Center in Fairfax, with unacceptable impacts on community policing capacity, mental health emergency calls, and public safety in HS Region I.	\$160,000	

END: MVCCA RESOLUTION HHS-2010-01