



FY 2019 BUDGET PREPARATION

On November 28, 2017, at a joint meeting of the Board of Supervisors and the School Board, Acting County Executive Kirk Kincannon and FCPS Superintendent Scott Brabrand presented a County and Schools Fiscal Forecast for FY 2019. This was the first time that a Fiscal Forecast was developed collaboratively and presented together by the County and the school system.

Mr. Kincannon and Mr. Brabrand identified continuing fiscal challenges facing the County and FCPS. Although the national economy is growing steadily, the County will continue to cope with changes and possible negative developments at the national level:

- There is uncertainty about U.S. fiscal policy and the impact of the new tax reform legislation.
- The federal government is being funded through a series of continuing resolutions.
- Sequestration cuts are scheduled to kick back in for the current fiscal year. If this happens, it would have a significant impact on Northern Virginia.
- The duration of the current economic expansion is unknown.

On the local level, economic growth continues to be modest. In FY 2019, County revenue is projected to increase by 2.6 percent, generating an additional \$123.9 million. In addition, FCPS projects an increase in revenue of \$20.3 million. The combined revenue growth will not cover disbursement needs for either the school system or the County.

Mr. Kincannon's FY 2019 Fiscal Forecast projects increases of \$6.04 million for Health and Human Services, including contract rate increases, an increase for the Consolidated Community Funding Pool, and increases in funding for school readiness, SACC, and adult and aging congregate meals.

However, the County projects a \$56 million budget shortfall for FY 2019, and this figure does not include funding for other significant items, including the full public safety staffing plan, other human services and safety net needs, and the impact of the Specialized Pay Study.

Human services advocates, therefore, should be prepared to support increased funding, to oppose cuts, and to promote the discussion of continuing and unmet needs. For all these efforts, the Human Services Resource Plan, now under development, should be an excellent resource. (See article on page 3).

For more information, go to the County website, www.fairfaxcounty.gov, click on Board of Supervisors, then Committee Meetings, and then on Budget Committee. The County website has been redesigned and supposedly improved. You may find navigating it difficult at first.

FY 2019 BUDGET SCHEDULE

Tuesday, February 20: County Executive presents his Proposed FY 2019 Budget to the Board and the community. Board Auditorium, Fairfax County Government Center

April 10, 11, and 12: FY 2019 Budget Hearings, Board Auditorium, Fairfax County Government Center

Tuesday, April 24: FY 2019 Budget Markup

Tuesday, May 1: Budget Adoption

KEEPING TRACK OF THE FY 2019 BUDGET AND ADVOCATING FOR HUMAN SERVICES

The best way to keep track of the FY 2019 Budget will be to go to the County website, www.fairfaxcounty.gov. Once the Budget has been released on February 20, it will be given prominence on the Home Page. You can also go directly to the Department of Management and Budget at www.fairfaxcounty.gov/dmb. The Budget Timeline, along with other meetings yet to be scheduled (e.g., Board Budget Committee meetings, Board members' Town Hall budget meetings), will also be posted. Reference copies of the Budget will be available at Fairfax County Public Libraries. AHS will do its best to send you timely information about the FY 2019 Budget and advocacy opportunities. Please check the AHS website for updated materials: www.fairfaxalliance.org.

Communicating with Board members is very effective advocacy. To find contact information for each member of the Board, go to the County website Home Page and click on "Board of Supervisors."

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AHS Newsletter
Page 3

HUMAN SERVICES COUNCIL DEVELOPS RESOURCE PLAN

Last April, as part of its guidance for the FY 2019 Budget, the Board of Supervisors directed that staff and the Human Services Council (HSC) use the Human Services Needs Assessment as a “roadmap” to identify priority funding needs over the next five years. The Board said that the plan should:

- recognize that the County will be fiscally constrained during this period.
- take into account the priorities already established by the Board and the Human Services System.
- be flexible enough to respond to changing priorities, the impact of changes in programming and County demographics, and shifts in federal funding.

The HSC, along with County budget and human services staff, is currently working on a human services resource plan that looks at funding priorities for the next 3 fiscal years, FY 2019 through FY 2021. It is aligned with the Human Services Needs Assessment. The plan will not be a funding commitment, but is intended to be a fluid, dynamic strategic planning document to help inform health and human services budgetary decisions.

The first draft of the plan, presented to the HSC in November, was compiled based on staff input from the agencies that report directly to the Deputy County Executive for Human Services. In early December, the HSC met with members of the advisory group that had worked with staff on the Human Services Needs Assessment. Members of this group, which includes representatives of human services boards, authorities, and commission, and representatives of a variety of non-profits, discussed the draft and recommended additional issues and priorities that should be addressed in the plan. There was strong support for strategic planning and for the system-wide approach used in identifying priorities.

The HSC plans to provide opportunities for the broader community to participate in the development of the Human Services Resource Plan. Watch for announcements in the very near future.

DUES ARE DUE

If an Alliance membership form is included with your newsletter, then, according to our records, you have not yet renewed your membership for 2017–18. Please use this form to renew as soon as possible. As you know, the Alliance depends entirely on dues and donations to fund its work. We need your support and your voice. If we have made an error, and you have already renewed, we apologize. Please let us know by contacting Roxanne Rice at rricel@cox.net.

AHS Newsletter

Page 4

GOVERNOR'S PROPOSED BIENNIAL BUDGET

Virginia has a biennial budget system. The biennial budget is enacted into law in even-numbered years (like 2018), and amendments to it are enacted in odd-numbered years. On December 18, 2017, Governor Terry McAuliffe submitted his proposed 2018–2020 Biennial Budget and amendments to the FY 2017 Budget (known as the caboose) to the General Assembly. The Governor has proposed a number of items, including Medicaid expansion, that will interest human services advocates.

For more details and for the complete budget, go to the website of the Virginia Department of Planning and Budget at www.dpb.virginia.gov, or to the Budget Portal (see below). Action now moves to the General Assembly.

HOW TO GET LEGISLATIVE INFORMATION AND CONTACT VA ELECTED OFFICIALS

The 2018 General Assembly (GA) will convene on January 10 and adjourn on March 10. Following are several useful websites for monitoring the General Assembly and tracking legislation and budget amendments:

GENERAL ASSEMBLY HOME PAGE:

<http://viriniageneralassembly.gov>

Provides links to the Governor's proposed Budget amendments and to GA amendments. Includes session and committee schedules and calendars, GA members' phone numbers and email addresses. Bills can be tracked from this site.

LEGISLATIVE INFORMATION SYSTEM:

<http://lis.virginia.gov>

Lists bills by sponsors and subject; has other legislative information.

VIRGINIA BUDGET PORTAL:

<http://budget.lis.virginia.gov>

Complete information on the Budget, proposed amendments, and committee reports

OFFICIAL VIRGINIA HOME PAGE:

www.virginia.gov

Information on all state agencies, all branches of government, links to the Governor and to local and federal websites and agencies.

CONTACT LEGISLATORS

The General Assembly has been relocated during the construction of a new General Assembly Building. During the GA session, the mailing address for all state senators and delegates is: Pocahontas Building, 900 E. Main Street, Richmond, VA 23219. Find email addresses and telephone numbers on the GA website (see above), or follow directions for the “Who’s My Legislator” function on the General Assembly Home Page.

CONTACT THE GOVERNOR

Governor Terry McAuliffe

Common Ground for Virginia

PO Box 1475

Richmond, VA 23218 Phone: 804-786-2211; Fax: 804-371-6351; TTY/TDD: 1-800-828-1120

You can also email the Governor by going to www.governor.virginia.gov. Follow the directions for sending an email message.

AHS Newsletter

Page 5

FAIRFAX COUNTY DELEGATION PRE-2018 SESSION HEARING

On Saturday, January 6, at 9 am, the Fairfax County General Assembly Delegation will hold a public hearing in the Board Auditorium at the Fairfax County Government Center,. Each speaker will be allotted 3 minutes to address the delegation. Only Fairfax County residents may register to speak, and individuals may speak on their own behalf or on behalf of an organization serving County residents.

All speakers are asked to personally register for their speaking slots. For more information, and to register online, go to: www.fairfaxcounty.gov/countyexec/genassemblydelegation_publichearing. Or contact the Office of the Clerk to the Board of Supervisors at 703-324-3151, by noon on Friday, January 5. Requests for ADA accommodations should be made no later than 48 hours before the public hearing.