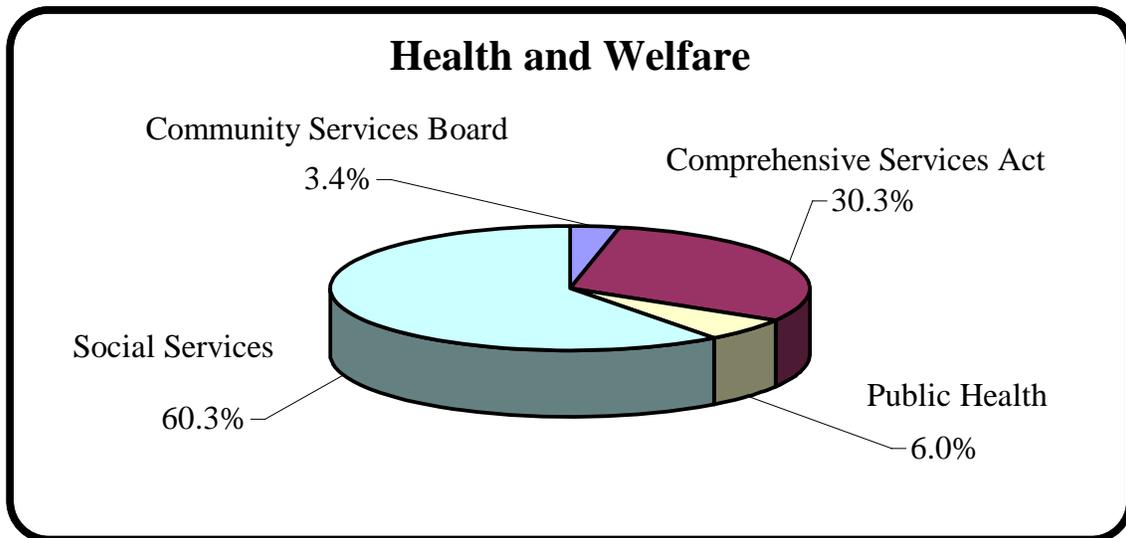
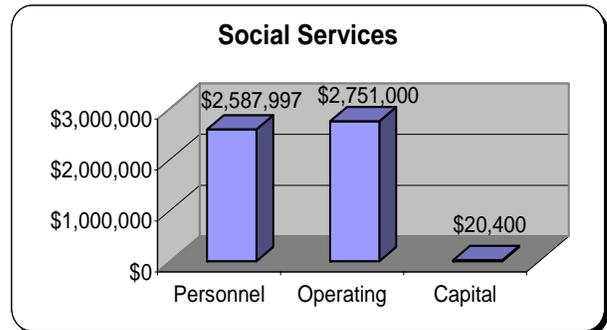
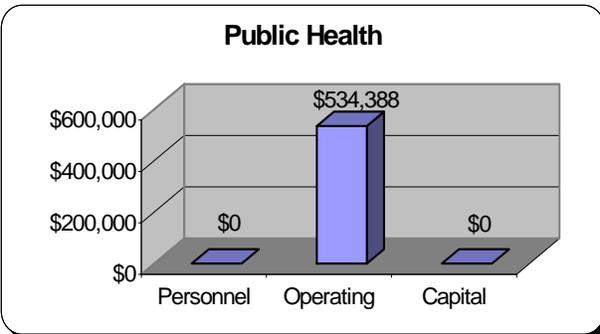
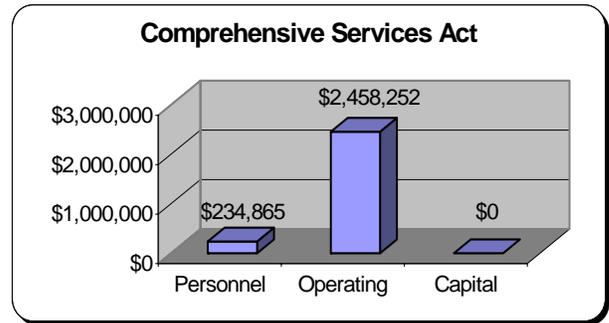
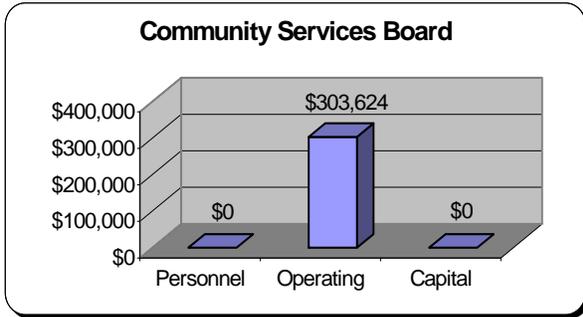


HEALTH AND WELFARE

Community Services Board	\$303,624
Comprehensive Services Act	\$2,693,117
Public Health	\$534,388
Social Services	<u>\$5,359,397</u>
	\$8,890,526



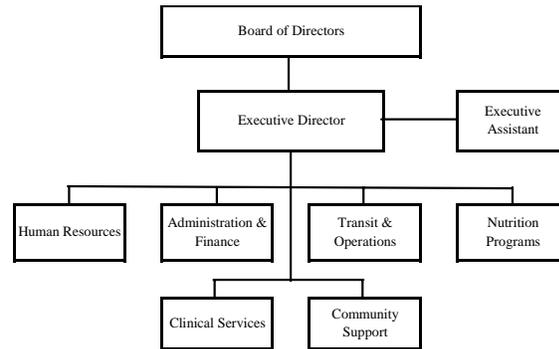
HEALTH & WELFARE EXPENDITURES



COMMUNITY SERVICES BOARD

MISSION/PURPOSE

The Rappahannock-Rapidan Community Services Board (RRCSB) was formed by the region 26 years ago to be its agent in the delivery of mandated services to the elderly and to individuals with disabilities related to mental health, mental retardation, and substance abuse. Its overall mission is to improve the quality of life of the individuals, families and communities who seek the agency out for services.



GOALS

- To provide a safety net for the vulnerable, and the disabled population within the community, from birth and throughout life
- To have sole discretion to identify appropriate services, and to define appropriate quantity and quality of service and the “eligible population”, for any of its programs and/or clients that are not publicly funded
- To maintain local control of, and accountability for, the services it provides to maintain the community as a healthy and wholesome place in which to live and work
- To aggressively monitor all programs and services to verify need and efficiency of delivery to maximize results from available funds
- To maintain services that are easily accessible, goal-directed services with measurable outcomes in partnership with consumers
- To maintain prevention and early intervention among its priority services
- To conduct ongoing efforts to educate the community about its available services
- To recognize employees as partners in the attainment of all organizational goals

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$250,126	\$299,001	\$292,235	\$323,035	\$303,624
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$250,126	\$299,001	\$292,235	\$323,035	\$303,624
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$250,126	\$229,001	\$292,235	\$323,035	\$303,624
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

COMMUNITY SERVICES BOARD

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Meals Provided for Fauquier Citizens Who are Eligible and Request Home Delivered Meals without Delays or Being Placed on a Waiting List	8,490	7,793	7,551	7,500
Number of Retired Senior Volunteer Program Enrollees	71	71	71	82

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

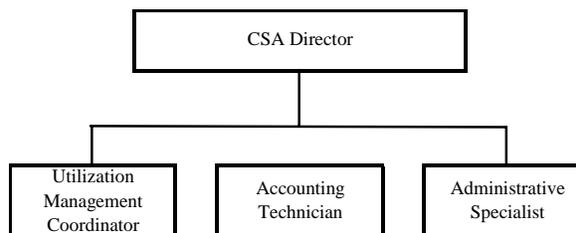
Fauquier Senior Center will provide access to services for interested citizens without referring them to a waiting list.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Senior Citizens Seeking New Services Support	78	71	79	79
Senior Citizens Provided Services without Being Placed on a Waiting List	78	71	79	79
Percentage of Senior Citizens Provided Support without Being Placed on a Waiting List	100%	100%	100%	100%

COMPREHENSIVE SERVICES ACT

MISSION/PURPOSE

The 1992 General Assembly enacted the Comprehensive Services Act for At-Risk Youth and Families (CSA). The purpose of the legislation is to have State and local agencies, parents and private service providers work together to plan and provide a collaborative system of services for at-risk youth and their families that is



child centered, family-focused and community based. Individual child/family accessibility to services funded through CSA is based on eligibility guidelines classifying at-risk youths as mandated, targeted, or other at-risk youth. The Act provides that in each community, local teams will develop the process for how services are to be delivered; upon state certification of the process, the community is eligible to receive a cost share contribution of state funds to provided mandated services. The Fauquier County process has been certified and is implemented through two local teams, the Community Policy and Management Team (CPMT) and the Family Assessment and Planning Team (FAPT).

GOALS

- Assure that a needs-based, family responsive, coordinated, comprehensive service plan is developed and offered to eligible Fauquier County children and their families with on-going implementation support directed by individual agency case managers in tandem with FAPT
- Develop and initiate innovative strategies to expand community resources
- Continue to refine the process for effective and efficient implementation of the Comprehensive Services Act and family involvement in meeting the needs of at-risk youth

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$185,436	\$203,680	\$204,896	\$232,582	\$234,865
Operating	\$2,003,908	\$2,404,293	\$2,462,322	\$2,580,224	\$2,458,252
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$2,189,344	\$2,607,973	\$2,667,218	\$2,812,806	\$2,693,117
Revenue:	\$1,083,775	\$1,149,197	\$1,296,663	\$1,149,955	\$1,149,955
Net Local Revenue	\$1,105,569	\$1,458,776	\$1,370,555	\$1,662,851	\$1,543,162
Full-time Staff	4	4	4	4	4
Part-time Staff	0	0	0	0	0
Full-time Equivalents	4	4	4	4	4

COMPREHENSIVE SERVICES ACT

PROGRAM 1: Comprehensive Services for At-Risk Youth and Families (CSA)

DESCRIPTION:

On November 3, 1992, in response to the State’s legislated Comprehensive Services Act, Fauquier County’s Board of Supervisors resolved to establish the Community Policy and Management Team (CPMT), which serves as the policy-making body and fiscal manager of funds for the Comprehensive Services Act initiative at the local level. The function of the CPMT is to coordinate interagency efforts, manage available funds, assess and develop community resources to meet service gaps, and see that eligible youth and their families receive assistance. Appointed by CPMT, the Family Assessment and Planning Team (FAPT) is tasked with examining the strengths and needs of individual youths and families, identifying services to be provided, preparing an individual family service plan for each youth and family, and identifying for CPMT the gaps in local services, which would enhance the community’s ability to meet the needs of the Fauquier County families within its caseload. The State bears a .54 percent cost-share portion of the responsibility for funding the service plans of Fauquier’s mandated CSA children. For accountability purposes, the CSA administrative staff bears reporting responsibility for activities and, with the fiscal agent, expenditures thereby ensuring that the county is reimbursed by the State for its share of case service expenditures for mandated children.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Regular & Residential Foster Care	80	53	88	58
Preventive Foster Care	38	45	40	46
Individual Educational Plan (IEP)				
Residential Placements	6	5	5	5
IEP Day Placements	15	20	16	24
IEP Public Day Education Services	26	24	27	28
Number of Individual Family Service Plan’s (IFSP) Reviewed	295	274	330	336

PROGRAM 2: Utilization Management (UM)

DESCRIPTION:

In the 1997 review of the Comprehensive Services Act, the Commonwealth’s Joint Legislative Audit Review Commission recommended that the State Executive Council adopt a mandatory uniform assessment instrument and uniform standards for utilization review for all CSA-funded services. These requirements, which are within the Appropriations Act, are to ensure that services purchased with CSA pool funds are not only appropriate to meet the needs of the child, but are of high quality and cost effective.

COMPREHENSIVE SERVICES ACT

In November of 1997, a survey was sent to each locality in the state. In that survey, the Community Policy and Management Team (CPMT) of every jurisdiction across the state was asked to identify which utilization management (UM) model would be incorporated into their policies and procedures. Fauquier's CPMT chose the State-endorsed model in which our locality would be responsible for utilization review and which incorporates use of the CAFAS Risk Assessment instrument to assist the locality in determining the appropriate services for a child. The State requested that jurisdictions volunteer to participate in the "UM Model Site" meetings.

By the end of FY 1999, Fauquier's utilization management efforts had realized a cost savings of \$96,273.00. The total cost of the program for this same fiscal year was \$39,935.85. The program has been so successful because of the collaborative efforts of all of its participating agency members - Fauquier County Public Schools, the Department of Social Services, the Health Department, the Rappahannock-Rapidan Community Services Board, Juvenile Court Services, Fauquier County government representatives, as well as, private service providers and parent representatives from the local community.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Regular & Residential Foster Care	80	53	88	58
Preventive Foster Care	38	45	40	46
Individual Education Plan (IEP)				
Residential Placements	6	5	5	5
IEP Day Placements	15	20	16	24
IEP Public Day Education Services				
Number of Individual Family	26	24	27	28
Service Plan's (IFSP) Reviewed	295	274	330	336
Utilization Management Reviews/ Audits	585	764	475	483
Utilization Management Savings	\$43,493	\$46,968	\$49,362	\$53,783

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Ensure effective and efficient use of CSA funds.

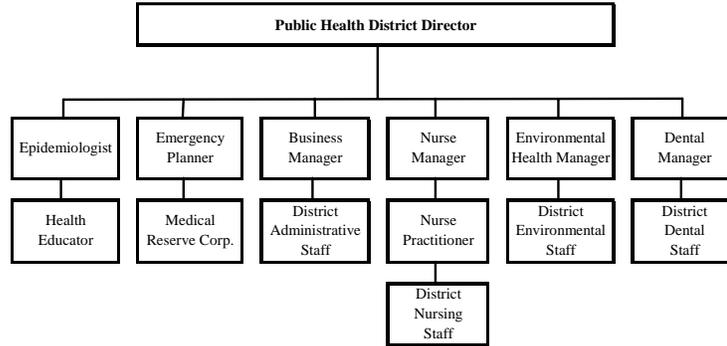
PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Audit Documentation and Perform Site Visits to Ensure Services are Provided and to Identify any Overpayments.	N/A	\$45,000*	\$49,000*	\$51,000*

*Collections

PUBLIC HEALTH

MISSION/PURPOSE

The Fauquier County Health Department is a part of a regional public health agency encompassing the five counties of Planning District 9. Overall program administration is handled by the State Department of Health.



GOALS

- Enhance delivery of medical services
- Enhance County/Health Department ability to share Environmental Health related information

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$401,622	\$430,977	\$509,561	\$580,133	\$534,388
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$401,622	\$430,977	\$509,561	\$580,133	\$534,388
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$401,622	\$430,977	\$509,561	\$580,133	\$534,388
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

DESCRIPTION:

Areas of service include Environmental Health and inspections, general medical clinics, immunizations, family planning, Maternal Child Health, STD, etc. The majority of clientele served (particularly the Health Clinics) are of low to moderate income. The budget amount reflects the local share of Public Health's total budget only (representing approximately 45% of the total expenditure levels).

PUBLIC HEALTH

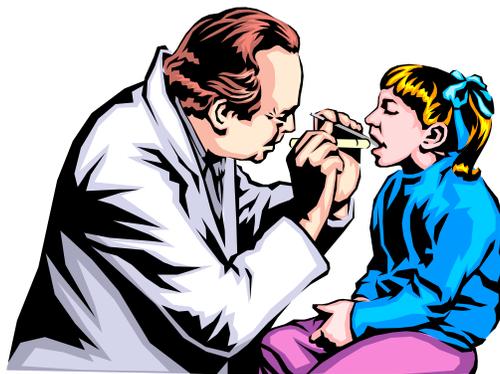
SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Maternity Visits	N/A	212	215	220
Family Planning Visits	N/A	1,023	1,030	1,040
Dental Visits	N/A	594	600	625
Immunization Visits	N/A	1,050	1,050	1,060
Community Outreach	N/A	5	6	7

QUANTIFIABLE MEASURE

MANAGEMENT OBJECTIVE:

Improve surveillance of alternative on-site septic systems by Health Department and private providers.

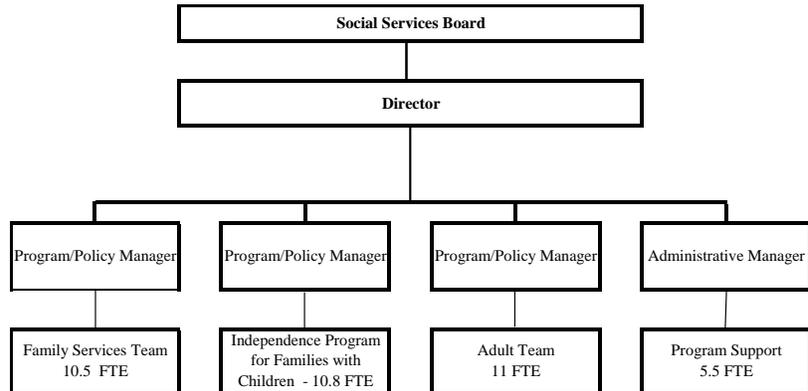
PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Increase Number of Amount of System Inspections	N/A	N/A	65	95
Increase the Percentage of System Annual Inspections	N/A	N/A	75%	85%



SOCIAL SERVICES

MISSION/PURPOSE

The mission of the Department of Social Services is to assist families in maintaining or achieving self-sufficiency, protect vulnerable adults and children from abuse and neglect, provide benefits to meet basic needs and cooperate with other organizations in promoting the general welfare of the citizens of Fauquier County.



GOALS

- Increase availability of adequate nutrition and health care to families with children and aged and disabled adults by providing timely, accurate benefits to all who qualify
- Prevent abuse, neglect, and exploitation of children and elderly or disabled adults
- Preserve families and assure a safe and stable environment for children
- Maintain elderly or disabled adult clients safely at home as long as they are able to choose to do so
- Support families and children through the provision of quality child care in the child care subsidy programs

BUDGET

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2008 Requested	FY 2008 Adopted
Costs:					
Personnel	\$2,065,999	\$2,249,390	\$2,417,056	\$2,641,725	\$2,587,997
Operating	\$2,074,986	\$2,150,246	\$2,784,232	\$3,042,720	\$2,751,000
Capital	\$17,229	\$17,350	\$20,400	\$20,400	\$20,400
Total	\$4,158,214	\$4,416,986	\$5,222,688	\$5,704,845	\$5,359,397
Revenue:	\$3,226,780	\$3,253,700	\$3,267,710	\$3,427,196	\$3,373,389
Net Local Revenue	\$931,434	\$1,163,286	\$1,954,978	\$2,277,649	\$1,986,008
Full-time Staff	37	38	40	42	40
Part-time Staff	3	6	5	6	5
Full-time Equivalents	39.7	41	42.8	44.3	42.8

SOCIAL SERVICES

PROGRAM 1: Adult Programs

DESCRIPTION:

The Adult Programs Team provides services to protect elderly and disabled adults from abuse, neglect, self-neglect or exploitation, to evaluate the need for out-of home placement and arrange placements, to assist adults in remaining in their homes by providing appropriate services, to assess levels of functioning, and to determine eligibility for services and benefits.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Investigation of Abuse, Neglect and Exploitation	122	112	159	140
Long Term Care Screenings	48	43	48	65
Adults Receiving Services	220	233	288	280
Annual Medicaid, State/Local Hospitalization, General Relief Cases	828	860	900	910
Average Monthly Medicaid, State/Local Hospitalization, General Relief Cases	881	912	955	850
Energy Assistance Cases	488	486	540	500
Food Stamp Applications	330	430	350	450
Monthly Food Stamp Cases	369	352	396	450

QUANTIFIABLE MEASURE

Adult Protective Service clients who have been found in need of protective services will not have a recurrence within 12 months. If the department successfully helps disabled and elderly adults meet their needs, a low rate of repeated reports is expected.

MANAGEMENT OBJECTIVE:

Improve services to effectively prevent abuse, neglect and exploitation of elderly or disabled adults.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Clients with Reports Investigated	130	112	130	145
Number of Clients Found in Need of Protective Services	74	61	75	87
Number of Recurrent Needs Services within 12 Months	7	15	10	9
Percent with Recurrence within 12 Months	9%	22%	13%	9%

Note: Because Adult Protective Services' clients are often legally competent to refuse services, it is important to use staff skills to obtain permission to intervene.

SOCIAL SERVICES

QUANTIFIABLE MEASURE

Cash, medical and nutrition assistance program applicants will have a decision made on their applications within state prescribed time frames.

MANAGEMENT OBJECTIVE:

Increase availability of nutrition and health care aged and disabled Fauquier County Citizens by providing timely, accurate benefits to all who qualify.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Assistance Program Applications	1,122	1,358	1,195	1,200
Applications Processed Timely	1,088	1,333	1,165	1,188
Percent of Applications Processed Timely	97%	98%	97.5%	99%

PROGRAM 2: Family Services

DESCRIPTION:

Family Services teams provide programs to protect children from abuse and neglect, to provide foster care and adoptions, to encourage family preservation, stabilization and support, to intervene early in at-risk families, to complete custody studies for the courts, and to provide for basic needs through providing Food Stamps, Medicaid, and medical insurance. Also provide adoptive parent and foster parent training and support groups and in-home counseling and substance abuse groups.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Adoption Assistance	37	29	50	54
Adoptive Investigations	10	45	20	24
Custody Investigations	21	11	25	30
Investigation of Abuse or Neglect	290	271	320	352
Foster Children In Care	42	34	30	35
Family Preservation Services	24	34	30	44
Monthly Average Family Preservation	20	15	20	25
Pending Foster Care Adoptions	9	5	3	3
In Process of Termination	3	0	3	3

QUANTIFIABLE MEASURE

Initiate investigations or family assessments in response to all valid reports of suspected child abuse or neglect within 24 hours.

MANAGEMENT OBJECTIVE:

Protect children from abuse and/or neglect.

SOCIAL SERVICES

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Reports	397	384	425	450
Number of Valid Reports	329	271	300	325
Percent of Valid Reports with Investigation Initiated within 24 hours	N/A	93%	100%	100%

Note: Valid reports are those that meet the legal definition of abuse or neglect, involve a caretaker, occur within the locality and involve a child under the age of eighteen.

PROGRAM 3: Independence Programs for Families with Children

DESCRIPTION:

The Independence Team determines eligibility for benefit programs for families with children, provides employments support services, operates the Workplace (Fauquier's Career Resource Center) and provides child care subsidies to eligible families. Also, provide case management services to parents with children receiving Temporary Assistance to Needy Families (TANF). The VIEW Team and Resource Coordinators provide services to enhance and maintain self-sufficiency while providing for meeting basic needs. As the needs of individuals and families have become greater, the team has also assumed a major role in the development of community based services to remove barriers to employment.

SERVICE LEVELS	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Adopted</u>	FY 2008 <u>Projected</u>
Average Monthly VIEW & Transitional Cases	58	57	73	75
Average Monthly TANF Cases	121	120	129	135
Children Receiving Child Care	102	181	198	215
Average Monthly Child Care Applications	14	17	26	35
Average Monthly Medicaid Applications	63	51	70	75
Average Monthly Food Stamp Applications	41	37	45	50
Average Monthly Food Stamp Caseload	N/A	403	457	511

QUANTIFIABLE MEASURE

Cash, medical and nutrition assistance program applicants will have a decision made on their applications within state prescribed time frames.

MANAGEMENT OBJECTIVE:

Increase availability of nutrition and health care to families with children, aged and disabled Fauquier County Citizens by providing timely, accurate benefits to all who qualify.

SOCIAL SERVICES

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Assistance Program Applications Processed	1,705	1,449	1,880	1,990
Applications Processed Timely	1,677	1,430	1,861	1,971
Percent of Applications Processed Timely	98%	98.6%	99%	99%

QUANTIFIABLE MEASURE

Temporary Assistance to Needy Families (TANF) clients the Virginia Initiative for Employment, not Welfare (VIEW) program with earned income in excess of TANF clients to attain improved job placement to earn more income.

MANAGEMENT OBJECTIVE:

The employment services program, VIEW will effectively assist TANF clients to attain improved job placement to earn more income.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
VIEW Clients Exited TANF	53	74	59	86
VIEW Clients Exited TANF with "Excess" Income	27	35	35	47
Percentage with "Excess" Income	51%	47%	60%	55%

QUANTIFIABLE MEASURE

Increase the number of children cared for by a licensed provider or a voluntarily registered provider by educating families about child care quality and assisting providers to meet regulatory requirements.

MANAGEMENT OBJECTIVE:

Support families and children through the provision of quality child care in the child care subsidy programs.

PERFORMANCE MEASURES	FY 2005 <u>Actual</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Total Children Receiving Care through Subsidy	308	386	350	390
Children in Licensed Centers	192	244	250	290
Children with In-Home Licensed Provider	38	38	45	40
Children with Voluntarily Registered Providers	27	53	35	55
Children with Unregulated Providers	50	51	40	49
Percentage of Children with Unregulated Providers	16%	13%	11%	11%