

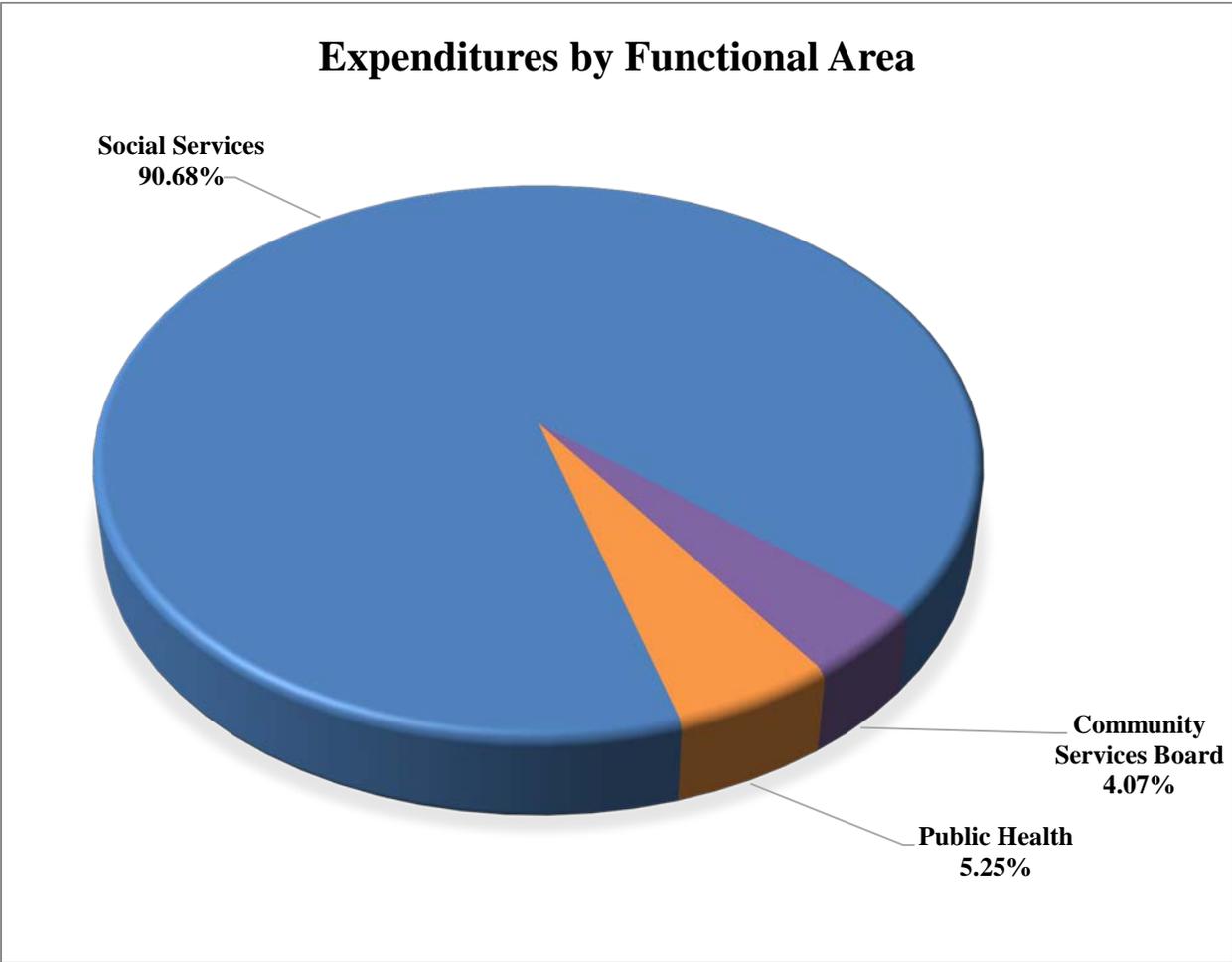
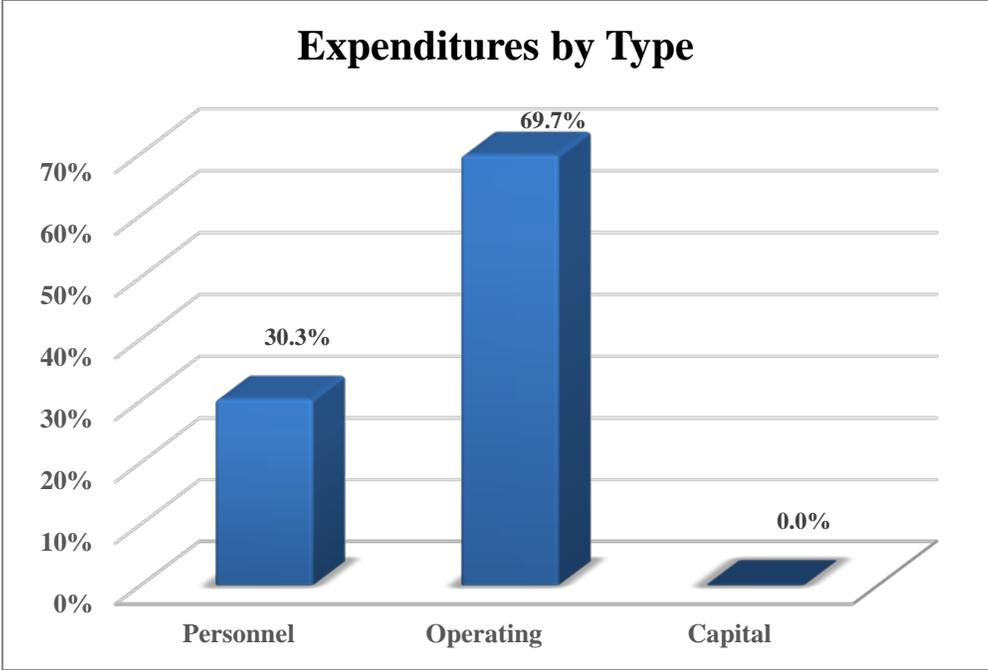
Health and Welfare

Community Services Board	\$	452,285
Public Health		584,328
<u>Social Services</u>		<u>10,089,005</u>
Total	\$	11,125,618



**Public Health Department
Warrenton, Virginia**

Health and Welfare



Community Services Board

ORGANIZATIONAL PURPOSE:

The Rappahannock-Rapidan Community Services Board (RRCSB) was formed in 1972 to serve as the regional agent for the delivery of mandated services to the elderly and to individuals with disabilities related to mental health, mental retardation, and substance abuse. Member jurisdictions include Fauquier, Culpeper, Madison, Orange, and Rappahannock Counties. Its overall mission is to improve quality of life by providing comprehensive mental health, mental retardation, substance abuse, and aging services that are consumer-focused, community-based, promote dignity, choice, and social integration, and evaluated based on outcomes.

GOALS:

- Provide a safety net for the vulnerable and/or disabled populations within the community, from birth throughout life.
- Identify appropriate services, define appropriate quantity and quality of service for clients, and determine the “eligible population” for its programs that are not publicly funded.
- Manage and be accountable for the services provided to maintain the community as a healthy and wholesome place in which to live and work.
- Aggressively monitor all programs and services to verify need and efficiency of delivery to maximize results from available funds.
- Maintain services that are easily accessible, goal-directed, and with measurable outcomes in partnership with consumers.
- Maintain prevention and early intervention among its priority services.
- Educate the community about services available through the RRCSB.
- Recognize employees as partners in the attainment of all organizational goals.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$363,833	\$411,005	\$421,285	\$452,285
Capital	\$0	\$0	\$0	\$0
Total	\$363,833	\$411,005	\$421,285	\$452,285
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$363,833	\$411,005	\$421,285	\$452,285
Full-time Equivalents	0.00	0.00	0.00	0.00

Community Services Board

BUDGET ANALYSIS:

The FY 2016 Adopted Budget includes an \$8,000 increase in the outpatient mental health services program based on historical program costs. In addition, the budget includes \$23,000, as a jurisdictional proportionate share, for a newly implemented crisis-intervention-team (CIT) coordinator to work with the law enforcement organizations of those jurisdictions that are part of the Rappahannock Rapidan Regional Commission.

Public Health

ORGANIZATIONAL PURPOSE:

The Fauquier County Health Department strives to attain optimal health for County residents through disease prevention, environmental safeguards, and health promotion. The Fauquier County Health Department is part of a regional public health agency encompassing the five counties of the Rappahannock Rapidan Planning District. Overall program administration is handled by the State Department of Health. Areas of service include environmental health and inspections, general medical clinics, immunizations, family planning, maternal child health, and sexually transmitted diseases. The majority of clientele served are of low and moderate-income (particularly at the health clinics).

GOALS:

- Prevent disease from vaccine-preventable diseases.
- Improve the health of women, infants, and families.
- Prevent sexually transmitted diseases and their complications.
- Limit injuries due to infectious disease and disasters.
- Reduce food borne illness.
- Reduce illness due to improper sewage handling.
- Reduce incidences of illnesses transmitted from animals to humans.

BUDGET SUMMARY:

	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$511,676	\$537,089	\$577,945	\$584,328
Capital	\$0	\$0	\$0	\$0
Total	\$511,676	\$537,089	\$577,945	\$584,328
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$511,676	\$537,089	\$577,945	\$584,328
Full-time Equivalents	0.00	0.00	0.00	0.00

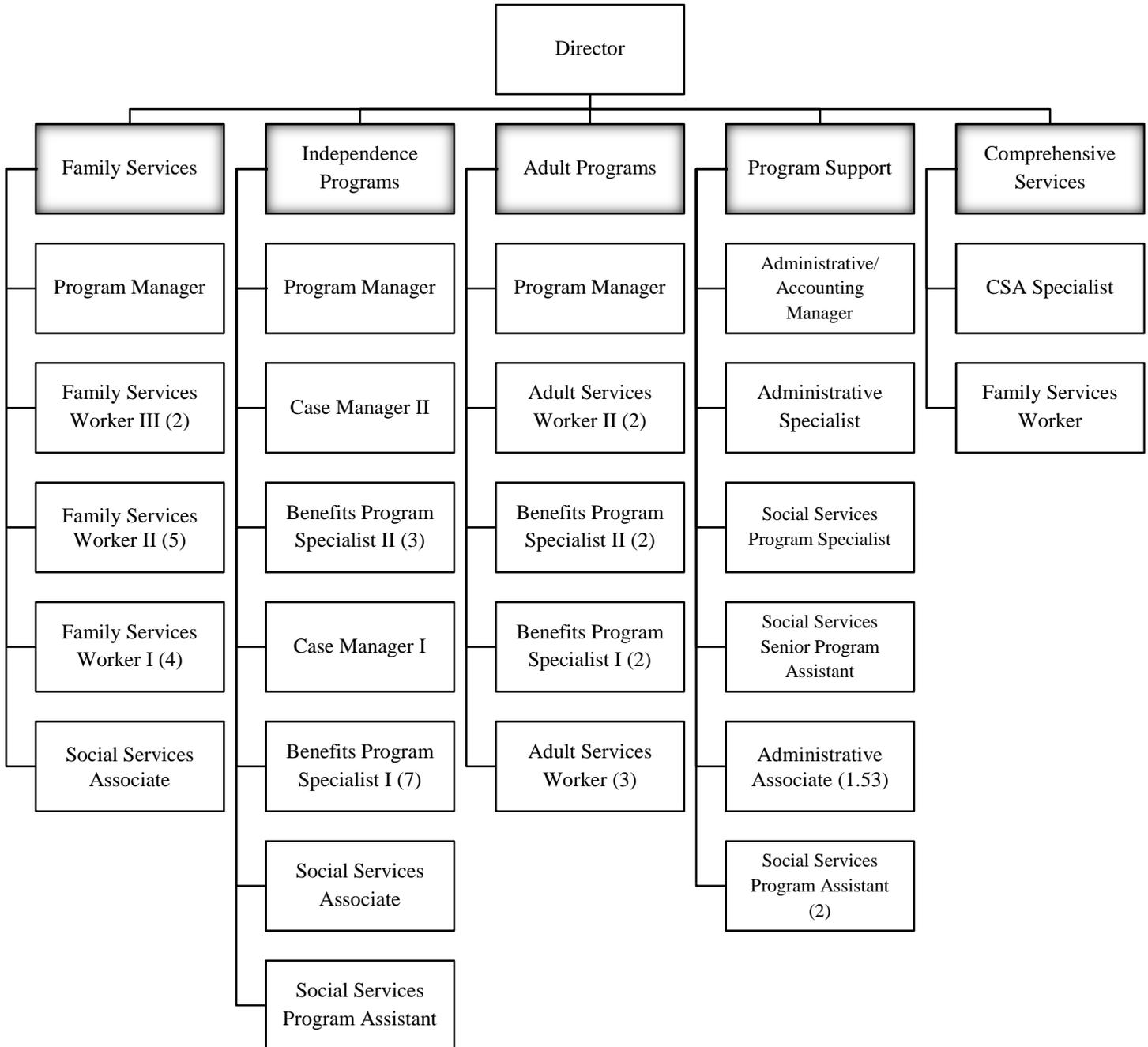
BUDGET ANALYSIS:

The FY 2016 Adopted Budget for the Public Health Department includes increases in accordance with the organization's jurisdictional funding formula.

Social Services

ORGANIZATIONAL PURPOSE:

People helping people overcome adversity to secure strong futures for themselves, their families, and their communities.



Social Services

GOALS:

- Increase availability of adequate nutrition, health care, and support required to meet the basic needs of families with children, elderly, and/or disabled adults by providing timely, accurate benefits to all who qualify.
- Prevent abuse, neglect, and exploitation of children, elderly, and/or disabled adults.
- Preserve families and assure a permanent, safe, and stable environment for children.
- Plan and provide services for at-risk youth and their families that are child-centered, family-focused, and community-based.
- Maintain elderly and/or adults with disabilities safely at home as long as they choose.
- Help Temporary Assistance to Needy Families (TANF) clients increase their earnings.
- Support families and children through the provision of quality child care for working parents.
- Reduce the impact of domestic violence through prevention, education, and advocacy.

KEY PROJECTS FOR FY 2016:

- Implement Eligibility Determination Systems Modernization Project.
- Implement PeerPlace system in adult services.

BUDGET SUMMARY:

Department Total	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Costs:				
Personnel	\$3,205,478	\$3,344,955	\$3,446,281	\$3,367,332
Operating	\$5,505,416	\$7,035,181	\$5,616,414	\$6,721,673
Capital	\$0	\$0	\$0	\$0
Total	\$8,710,894	\$10,380,136	\$9,062,695	\$10,089,005
Revenue	\$4,998,330	\$6,354,262	\$5,194,130	\$5,990,191
Net Local Revenue	\$3,712,564	\$4,025,874	\$3,868,565	\$4,098,814
Full Time Staff	46.00	46.00	48.00	48.00
Part Time Staff	1.54	1.54	0.53	0.53
Full-time Equivalents	47.54	47.54	48.53	48.53

Social Services

Social Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Costs:				
Personnel	\$3,157,703	\$3,309,173	\$3,380,975	\$3,289,794
Operating	\$2,036,825	\$2,441,272	\$2,206,696	\$2,256,955
Capital	\$0	\$0	\$0	\$0
Total	\$5,194,528	\$5,750,445	\$5,587,671	\$5,546,749
Revenue	\$3,102,737	\$3,847,311	\$3,270,905	\$3,440,716
Net Local Revenue	\$2,091,791	\$1,903,134	\$2,316,766	\$2,106,033
Full-time Equivalents	46.54	46.54	47.53	47.53

CSA	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted
Costs:				
Personnel	\$47,775	\$35,782	\$65,306	\$77,538
Operating	\$3,468,591	\$4,593,909	\$3,409,718	\$4,464,718
Capital	\$0	\$0	\$0	\$0
Total	\$3,516,366	\$4,629,691	\$3,475,024	\$4,542,256
Revenue	\$1,895,593	\$2,506,951	\$1,923,225	\$2,549,475
Net Local Revenue	\$1,620,773	\$2,122,740	\$1,551,799	\$1,992,781
Full-time Equivalents	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY2016 Adopted Budget for Social Services includes increases in operating expenditures for the Comprehensive Services Act (CSA) in the amount of \$1,055,000 based on historical program expenditures and increased caseloads in program areas including therapeutic foster care and day placement. This expenditure increase is offset by the State share of program funding of \$626,250, with a local match of \$428,750. In addition, the budget includes an increase of \$47,354 for Birmingham Green based on the jurisdictional funding formula based on a utilization factor. The budget also includes an increase in revenues attributable to additional State funding allocated for salary expense adjustments and to an overall increase in the federal administrative match reimbursement rate.

Social Services

PROGRAM 1: *Adult Services*

The Adult Services Team provides services to elderly and adults with disabilities.

- Investigates reports of abuse, neglect or exploitation.
- Assesses the functioning of vulnerable adults, and assists adults and families in exploring substitute decision makers.
- Determines the appropriateness of out-of-home placement and assists in obtaining and maintaining such placements.
- Collaborates with community agencies to maintain individuals in the least restrictive environment possible for health, safety, and quality of life.
- Initiates and responds to Court proceedings. Tracks and monitors reports received and reports back to the Court on findings. Makes yearly face-to-face home visits and reviews guardianship reports.
- Monitors the provision of services by in-home service providers, adult care residences, and adult foster care homes. Provides assistance with alternatives when indicated by screening evaluation, and develops in-home service resources.

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Abuse neglect and exploitation investigations	224	310	245	255
Long term care screenings	102	135	130	140
Adults receiving services	443	518	460	465
Department-funded home-based care clients	47	49	51	54
Domestic violence advocacy	33	59	44	48
Domestic violence on-going (average)	8	12	20	20

OBJECTIVE:

- Provide protective services to adults identified as needing those services.

OUTCOME MEASURES	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Clients with reports investigated	224	310	245	255
Clients found in need of protective services	146	196	167	177
Clients found in need	65%	63%	68%	69%
Clients who accept protective services	115	193	100	140

Social Services

PROGRAM 2: *Family Services*

The Family Services Team provides services to children and their families.

- Investigates and assesses reports of child abuse and neglect.
- Assesses the needs of families and children and engages families in planning for children.
- Initiates and responds to court proceedings.
- Places children in out-of-home placements and provides services to achieve permanent living situations through returning the child home, placing the child with relatives, or adoption.
- Provides independent living skills for foster children 14 or older.
- Collaborates with community agencies to intervene early to stabilize and support the family in providing quality parenting to children.
- Trains adoptive and foster parents and provides support groups.
- Provides in-home counseling and substance abuse groups.

SERVICE VOLUME	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Adoption assistance	42	44	70	82
Adoptive investigations	9	9	36	48
Custody investigations	19	24	30	35
Child abuse/neglect investigations/assessments	233	228	240	245
Foster children entering care	41	45	48	48
Foster children in care end of fiscal year	55	61	60	60
Family preservation services initiated	16	29	35	40
Monthly average family preservation	9	13	15	17
Child Protective Services on-going cases	31	36	40	40

OBJECTIVES:

Provide services to at risk families to reduce the number of children exposed to substance abuse and court intervention.

- Initiate investigations or family assessments in response to all valid reports of suspected child abuse or neglect within 24 hours.
- Place children in permanent (adoptive or custodial) homes within 18 months.

Social Services

OUTCOME MEASURES	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Valid reports of abuse or neglect of children residing in Fauquier County	233	228	255	260
Valid reports with investigation initiated within 24 hours	215	194	315	346
Number of abused or neglected children requiring court intervention for protection.	46	50	56	60
Abused or neglected children entering protective custody.	41	45	49	53
Number of valid reports involving parental substance abuse	52	37	66	71
Number of substance-exposed infants reported by hospitals	4	19	8	10
Children who were adopted or placed in a custodial home within 18 months	20	34	25	27

PROGRAM 3: *Benefits – Independence and Adult Teams*

The Benefits Team determines eligibility for assistance.

- Determines eligibility for the following benefits: Supplemental Nutrition Assistance Program (SNAP), TANF, Medicaid, Auxiliary Grants, Energy Assistance, and General Relief.
- Collaborates with community partners to meet the needs of our citizens. For example, operates the Dominion Power Energy Share program.

SERVICE VOLUME ¹	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Medicaid Applications	1,715	2,011	1,900	2,100
Average Medicaid Caseload ¹	2,966	2,811	3,100	3,000
SNAP Applications	1,610	1,575	1,620	1,620
Average SNAP Caseload	2,087	2,003	3,007	2,500
Average SNAP Participation Rate ²	74.9%	70.6%	80%	85%
Average FAMIS (State Plan)	479	488	479	484
TANF Applications	345	347	365	350
Average TANF Caseload	95	83	99	90
Energy Assistance Applications	758	698	855	800
General relief and auxiliary grant applications	81	80	101	111
Average general relief and auxiliary grant caseload	24	21	25	25

¹New data collection source is being utilized.

²With updated census data.

Social Services

OBJECTIVES:

- Increase availability of nutrition and health care to families with children, aged, and Fauquier County citizens with disabilities by providing timely, accurate benefits to all who qualify.
- Meet prescribed time frames for decisions on cash, medical and nutrition assistance program applications.

OUTCOME MEASURES	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Assistance program applications processed	4,378	4,715	4,300	4,400
Applications processed within prescribed time frames	4,295	3,935	4,214	4,312
Percent of benefit program applications processed timely	98%	83%	98%	98%

PROGRAM 4: *Employment & Child Care*

The Employment & Child Care Team provides employment support services, operates The Workplace – Fauquier’s Career Resource Center, and provides child care subsidies to eligible families.

- Provides case management services to parents with children receiving TANF who participate in the Virginia Initiative for Employment not Welfare (VIEW) program. These services include assessing employment strengths and barriers, developing service plans, locating and referring clients to services and training, monitoring the effectiveness of service delivery, assuring client compliance with program requirements, and assisting with child care and transportation.
- Collaborates with community partners to meet the needs of our citizens for employment, financial and parent support and training, substance abuse and mental health counseling, job training, literacy, transportation, disabilities, etc.
- Works with Department of Aging and Rehabilitative Services and Employment Service Organizations to identify barriers to work and provide clients with services to obtain and retain employment.
- Provides employment services in conjunction with The Work Place to those who are seeking jobs or to receive additional training and advancement.
- Provides childcare subsidies to eligible families.

Social Services

SERVICE VOLUME ¹	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Average VIEW and Transitional Cases	92	76	80	80
Average Applications for Child Care	24	25	26	28
Average Children Receiving Child Care	122	149	130	137

¹Averages reported on monthly basis, unless otherwise noted.

OBJECTIVES:

- The employment services program, VIEW, will effectively assist TANF clients to attain improved job placement to earn more income. Temporary Assistance to Needy Families (TANF) clients participating in the VIEW program maintain their employment.
- Support families and children through the provision of quality child care in the child care subsidy programs. Reduce the wait time for those requesting child care assistance. When funds are available, process application request within 60 day timeframe.

OUTCOME MEASURES	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
TANF Work Participating Rate	48%	50%	50%	50%
TANF-VIEW Percent Employed	63%	65%	70%	75%
TANF Job Retention	75%	75%	75%	75%
Work Place visitors	2,678	2,500	2,900	3,100
VIEW client visitors	560	550	638	682
Non-VIEW visitors	2118	1,950	2,262	2,418
Percent that are VIEW clients	21%	22%	22%	22%
Percentage of Child Care Applications processed timely ¹	N/A	98%	98%	98%

¹New measure in FY 2014.

PROGRAM 5: *Comprehensive Services for At-Risk Youth*

The Comprehensive Services Act (CSA) pools eight specific funding streams that purchase services for high-risk youth. These funds are managed by local interagency teams. The Community Policy and Management Team (CPMT) serves as the policy-making body and fiscal manager of funds for CSA at the local level. The Family Assessment and Planning Team (FAPT) is appointed by CPMT and is tasked with assessing the strengths and needs of individual youths and families and identifying services to be provided. Both CPMT and FAPT continue to review all work processes for simplification opportunities with the intent to focus efforts on family engagement, enhanced assessment, and intensive reviews in cases where they can prevent or shorten residential stays.

Social Services

SERVICE VOLUME ¹	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Congregate care (foster care, special education, children in need of services)	28	45	25	24
Foster care (therapeutic foster care, basic maintenance & other payments, independent living, prevention community based services)	81	112	76	75
Community based services	137	196	113	115
Special Education Day Placements	29	35 ²	42	42
Services to students with disabilities (including wrap-around services)	44	29	29	29

¹Includes some duplication since children in private day placements may also receive community based services.

²Wrap-around services funding capped beginning FY 2013.

OBJECTIVES:

- Provide necessary services in a community setting.
- Increase parental participation in the FAPT process as demonstrated by the Family Engagement model. Provide timely reimbursement for services delivered.

OUTCOME MEASURES	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Parents attending FAPT meetings	65%	79%	65%	65%
Invoices processed (monthly average)	174	230	175	176
Children receiving congregate care	9%	11%	8%	7%
Special education private day placements	15%	16%	13%	11%