

## COMMUNITY SERVICES BOARD

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### 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.

### BUDGET SUMMARY:

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Adopted</b>	<b>FY 2019 Request</b>	<b>FY 2019 Proposed</b>	<b>FY 2020 Request</b>	<b>FY 2020 Proposed</b>
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$429,285	\$460,110	\$475,225	\$475,225	\$475,225	\$489,482	\$489,482
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$429,285</b>	<b>\$460,110</b>	<b>\$475,225</b>	<b>\$475,225</b>	<b>\$475,225</b>	<b>\$489,482</b>	<b>\$489,482</b>
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$429,285</b>	<b>\$460,110</b>	<b>\$475,225</b>	<b>\$475,225</b>	<b>\$475,225</b>	<b>\$489,482</b>	<b>\$489,482</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for the Community Services Board includes increases in accordance with the organization’s jurisdictional funding formula.

## PUBLIC HEALTH

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### 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:

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Adopted</b>	<b>FY 2019 Request</b>	<b>FY 2019 Proposed</b>	<b>FY 2020 Request</b>	<b>FY 2020 Proposed</b>
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$584,327	\$584,327	\$590,172	\$607,877	\$607,877	\$616,995	\$616,995
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$584,327</b>	<b>\$584,327</b>	<b>\$590,172</b>	<b>\$607,877</b>	<b>\$607,877</b>	<b>\$616,995</b>	<b>\$616,995</b>
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$143,970</b>	<b>\$584,327</b>	<b>\$181,610</b>	<b>\$607,877</b>	<b>\$607,877</b>	<b>\$616,995</b>	<b>\$616,995</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

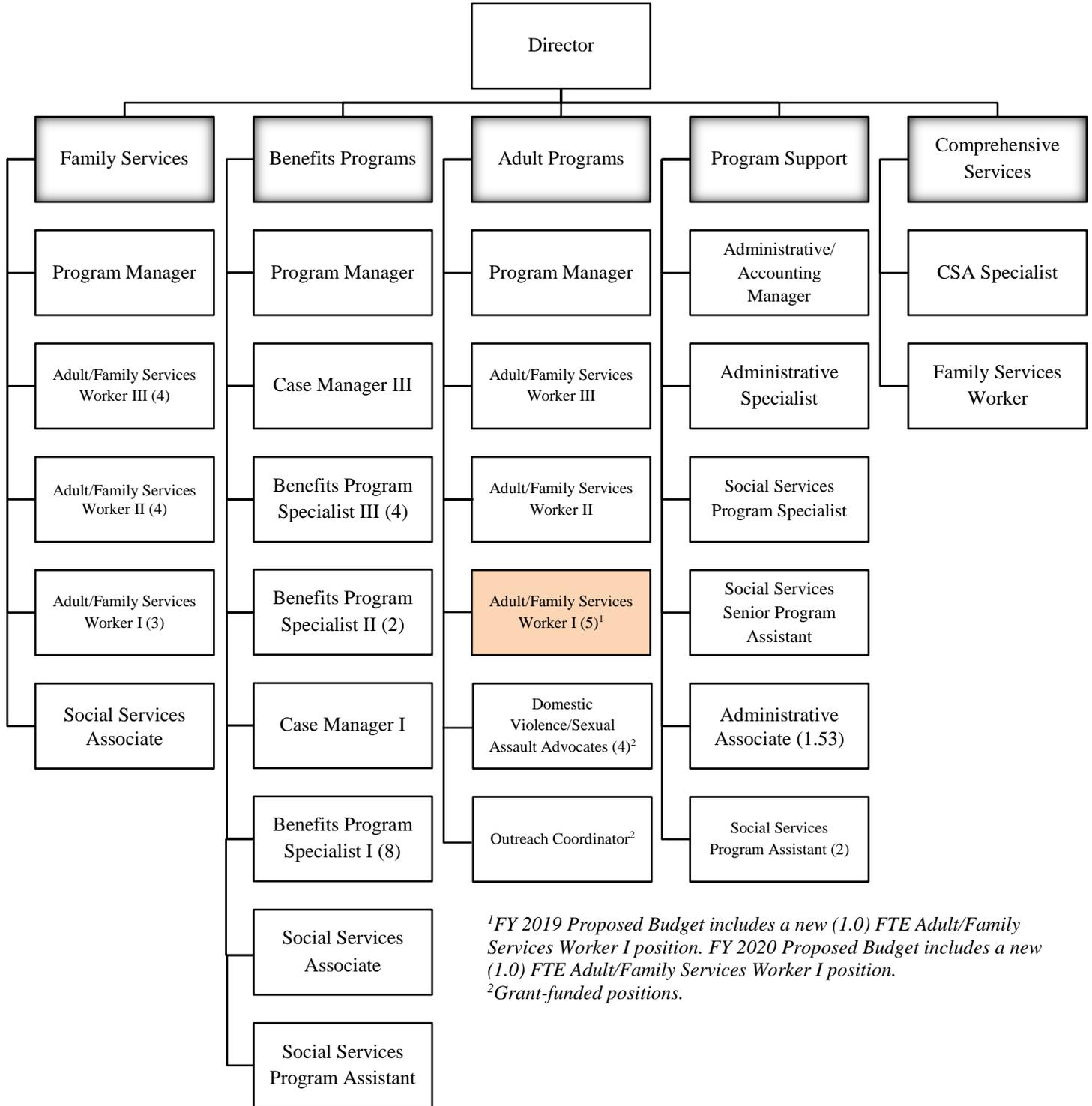
### BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed 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**

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### **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 2019 AND FY 2020:**

- Continue automation and technology initiatives to increase department and service efficiencies.
- Develop and implement policies and procedures to address and increase staff safety.
- Continue to stabilize/control Children's Services Act (CSA) costs using utilization management, through the prevention of foster care and out-of-County therapeutic foster care, and by collaborating with the School Division to reduce out of school day placements.
- Continue the high rate of permanency for children through adoption.
- Continue to grow and develop with community partners in the Domestic Violence and Sexual Assault Programs.
- Enhance the Adult Services Program to address the "age wave" increase in numbers of elderly and adults with disabilities.
- Continue efforts to serve at-risk children in community based programs.
- Engage and work closely with other agencies and community partners to address opioid/substance abuse.
- Begin work with the County's GIS department to develop prevention programs through GIS mapping.

## SOCIAL SERVICES

### BUDGET SUMMARY:

<b>Department Total</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Adopted</b>	<b>FY 2019 Request</b>	<b>FY 2019 Proposed</b>	<b>FY 2020 Request</b>	<b>FY 2020 Proposed</b>
Costs:							
Personnel	\$3,612,181	\$3,635,003	\$3,528,154	\$4,149,448	\$3,994,699	\$4,272,730	\$4,098,139
Operating	\$8,191,753	\$6,989,306	\$7,083,017	7,238,333	8,435,788	7,243,919	8,459,343
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,803,934</b>	<b>\$10,624,309</b>	<b>\$10,611,171</b>	<b>\$11,387,781</b>	<b>\$12,430,487</b>	<b>\$11,516,649</b>	<b>\$12,557,482</b>
Revenue	\$6,930,851	\$6,632,069	\$6,427,636	\$6,893,947	\$7,513,291	\$6,923,586	\$7,560,889
<b>Net Local Revenue</b>	<b>\$4,873,083</b>	<b>\$3,992,240</b>	<b>\$4,183,535</b>	<b>\$4,474,015</b>	<b>\$4,917,196</b>	<b>\$4,593,063</b>	<b>\$4,996,593</b>
Full Time Staff	48.00	48.00	48.00	51.00	49.00	52.00	50.00
Part Time Staff	0.53	0.53	0.53	0.00	0.53	0.00	0.53
<b>Full-time Equivalents</b>	<b>48.53</b>	<b>48.53</b>	<b>48.53</b>	<b>51.00</b>	<b>49.53</b>	<b>52.00</b>	<b>50.53</b>

<b>Social Services</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Adopted</b>	<b>FY 2019 Request</b>	<b>FY 2019 Proposed</b>	<b>FY 2020 Request</b>	<b>FY 2020 Proposed</b>
Costs:							
Personnel	\$3,556,294	\$3,573,089	\$3,450,878	\$4,069,949	\$3,916,454	\$4,192,227	\$4,019,233
Operating	\$3,167,587	\$2,897,435	\$2,453,683	\$2,608,999	\$2,606,629	\$2,614,585	\$2,630,184
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$6,723,881</b>	<b>\$6,470,524</b>	<b>\$5,904,561</b>	<b>\$6,678,948</b>	<b>\$6,523,083</b>	<b>\$6,806,812</b>	<b>\$6,649,417</b>
Revenue	\$4,664,391	\$4,492,376	\$3,699,906	\$4,171,089	\$4,135,736	\$4,195,856	\$4,183,334
<b>Net Local Revenue</b>	<b>\$2,059,490</b>	<b>\$1,977,337</b>	<b>\$2,204,655</b>	<b>\$2,507,859</b>	<b>\$2,387,347</b>	<b>\$2,610,956</b>	<b>\$2,466,083</b>
Full Time Staff	47.00	47.00	47.00	50.00	48.00	51.00	49.00
Part Time Staff	0.53	0.53	0.53	0.00	0.53	0.00	0.53
<b>Full-time Equivalents</b>	<b>47.53</b>	<b>47.53</b>	<b>47.53</b>	<b>50.00</b>	<b>48.53</b>	<b>51.00</b>	<b>49.53</b>

## SOCIAL SERVICES

CSA	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$55,887	\$61,914	\$77,276	\$79,499	\$78,245	\$80,503	\$78,906
Operating	\$5,024,166	\$4,091,871	\$4,629,334	\$4,629,334	\$5,829,159	\$4,629,334	\$5,829,159
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,080,053</b>	<b>\$4,153,785</b>	<b>\$4,706,610</b>	<b>\$4,708,833</b>	<b>\$5,907,404</b>	<b>\$4,709,837</b>	<b>\$5,908,065</b>
Revenue	\$2,266,460	\$2,139,693	\$2,727,730	\$2,727,730	\$3,377,555	\$2,727,730	\$3,377,555
<b>Net Local Revenue</b>	<b>\$2,813,593</b>	<b>\$2,014,092</b>	<b>\$1,978,880</b>	<b>\$1,981,103</b>	<b>\$2,529,849</b>	<b>\$1,982,107</b>	<b>\$2,530,510</b>
Full Time Staff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Full-time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Social Services includes an adjustment to personnel expenditures due to changes in benefit costs and the establishment of an Adult/Family Services Worker I in FY 2019 and an Adult/Family Services Worker I in FY 2020. The budget also includes increases in the County's jurisdictional funding to the Birmingham Green facility as well as the inclusion of various annual recurring grants, to include the domestic violence/sexual assault programs. In addition, the proposed budget memorializes actual expenditures spent in support of CSA and reduces the transfer amount at year-end by the School Division as efforts are made to mitigate program costs.

### 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.

## SOCIAL SERVICES

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Abuse neglect and exploitation investigations	349	451	503	560	600
Long term care screenings	141	115	130	145	155
Department-funded home-based care clients	62	65	70	75	80
Domestic violence advocacy	122	262 <sup>1</sup>	312	372	422
Domestic violence on-going (average)	19	47 <sup>1</sup>	56	66	76

<sup>1</sup>Starting in FY 2017, this measure includes dependents.

### OBJECTIVES:

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

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Clients with reports investigated	349	451	503	560	600
Clients found in need of protective services	209	283	327	381	420
Clients found in need	60%	63%	65%	68%	70%
Clients who accept protective services	192	229	285	295	300

### 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.

## SOCIAL SERVICES

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Adoption assistance	68	79	92	97	100
Adoptive investigations	13	13	26	31	34
Custody investigations	12	11	15	15	15
Child abuse/neglect investigations/assessments	237	233	250	250	250
Foster children entering care	26	38	40	40	40
Foster children in care end of fiscal year	49	45	45	45	45
Child Protective Services ongoing and Prevention cases	48	39	45	45	45

### OBJECTIVES:

Provide services, intervention, and treatments to parents, providing safety to children while maintaining the family unit if possible.

- 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.
- Provide early intervention to stabilize and support families to maintain the family unit.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Valid reports with investigation initiated within 24 hours	210	204	225	225	225
Children who were adopted or placed in a custodial home within 18 months	31	15	20	20	20
Annual percentage of children whose families were provided preventative services who avoided foster care	83%	100%	100%	100%	100%

### 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.

## SOCIAL SERVICES

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Medicaid Applications	2,465	2,266	2,160	2,160	2,160
Average Medicaid Caseload	3,165	3,124	3,084	3,084	3,084
SNAP Applications	1,302	1,307	1,312	1,312	1,312
Average SNAP Caseload	1,580	1,487	1,400	1,400	1,400
Average SNAP Participation Rate	58%	60% <sup>1</sup>	60%	62%	65%
TANF Applications	276	254	232	232	232
Average TANF Caseload	70	77	80	80	80
Energy Assistance Applications	689	647	650	650	650
General relief and auxiliary grant applications	133	166	168	168	168
Average auxiliary grant caseload	16	16	16	16	16

<sup>1</sup>With State system changes, report was not available so this measure was an estimate.

### 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, nutrition, energy and emergency assistance program applications

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Assistance program applications processed	4,867	4,640	4,522	4,522	4,522
Applications processed within prescribed time frames	4,770	4,263 <sup>1</sup>	4,432	4,432	4,432
Percentage of benefit program applications processed timely	98%	92%	98%	98%	98%

<sup>1</sup>With State system changes, report was not available so this measure was an estimate.

### 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.

## SOCIAL SERVICES

- 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.

SERVICE VOLUME <sup>1</sup>	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Average VIEW and Transitional Cases	60	46	50	50	50
Average Child Care Cases	74	80	85	85	85
Average Children Receiving Child Care	126	147	150	150	150

<sup>1</sup>Averages reported on monthly basis.

### OBJECTIVES:

- The employment services program, VIEW, will effectively assist TANF clients to attain improved job placement to earn more income. 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 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
TANF Work Participating Rate	45%	51% <sup>1</sup>	50%	50%	50%
TANF-VIEW Percent Employed	60%	72.3% <sup>1</sup>	50%	50%	50%
TANF Job Retention	69%	56% <sup>1</sup>	75%	75%	75%
Work Place visitors	2,551	2,076	2,500	2,500	2,500
VIEW client visitors	347	285	350	350	350
Non-VIEW visitors	2,204	1,791	2,150	2,150	2,150
Percent that are VIEW clients	14%	14%	14%	14%	14%
Percentage of Child Care Applications processed timely	98%	98% <sup>1</sup>	98%	98%	98%

<sup>1</sup>With State system changes, report was not available so this measure was an estimate.

## SOCIAL SERVICES

### PROGRAM 5: *Children's Services Administration*

The Children's 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.

SERVICE VOLUME <sup>1</sup>	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Congregate care (foster care, special education, child in need of services)	51	28	40	40	40
Foster care (therapeutic foster care, basic maintenance & other payments, independent living)	75	78	65	65	65
Community based services	196	194	190	190	190
Special Education Day Placements	52	50	45	45	45
Services to students with disabilities (including wrap-around services)	30	14	15	15	15

<sup>1</sup>Includes some duplications since children in private day placements may also receive community based services.

### 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 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Invoices processed (monthly average)	221	185	185	185	185
Children receiving congregate care	9%	9%	10%	10%	10%
Special education private day placements	14%	17%	15%	15%	15%

