

# Health and Welfare

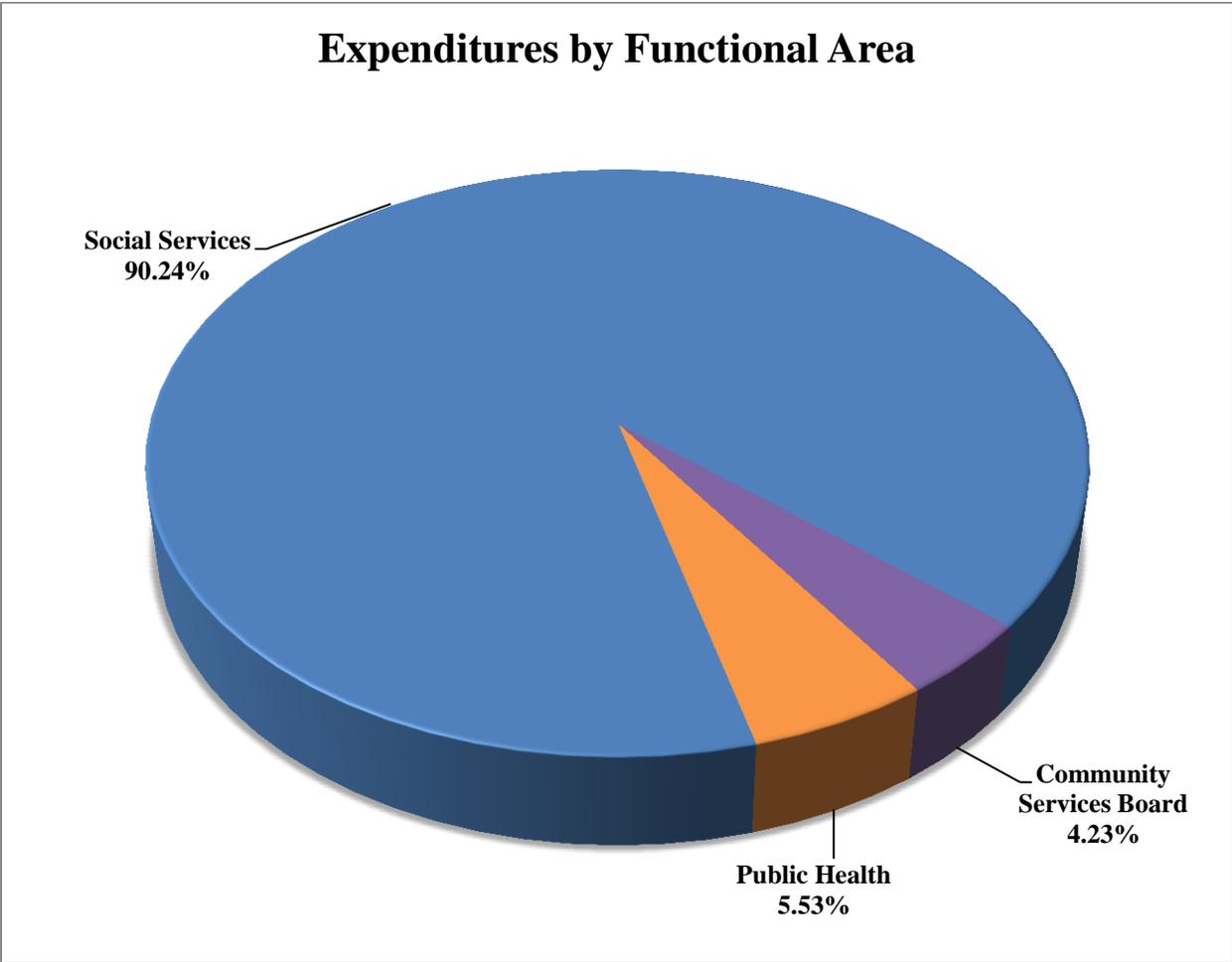
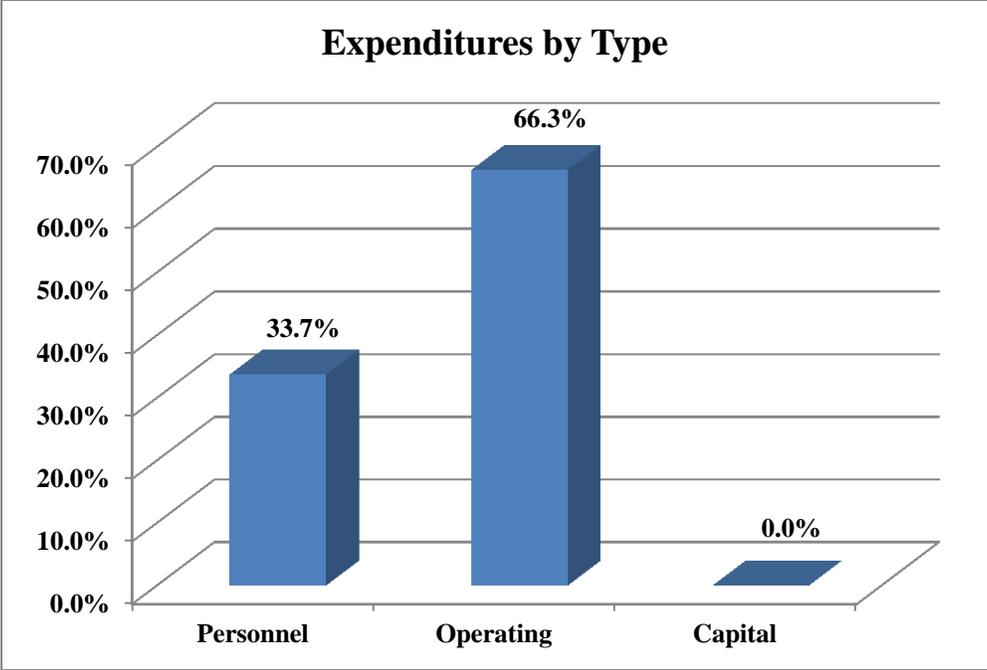
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Community Services Board	\$411,005
Public Health	537,089
<u>Social Services</u>	<u>8,764,437</u>
<b>Total</b>	<b>\$9,712,531</b>



**Public Health Center  
Warrenton, Virginia**

# Health and Welfare



# 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.
- Recognize employees as partners in the attainment of all organizational goals.

**BUDGET SUMMARY:**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$347,009	\$363,541	\$363,833	\$411,005
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$347,009</b>	<b>\$363,541</b>	<b>\$363,833</b>	<b>\$411,005</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$347,009</b>	<b>\$363,541</b>	<b>\$363,833</b>	<b>\$411,005</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET ANALYSIS:**

The FY 2014 adopted budget includes an additional \$40,000 in funding for increased outpatient mental health services as well as operating expenditure 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 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$490,063	\$503,574	\$511,676	\$537,089
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$490,063</b>	<b>\$503,574</b>	<b>\$511,676</b>	<b>\$537,089</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$490,063</b>	<b>\$503,574</b>	<b>\$511,676</b>	<b>\$537,089</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

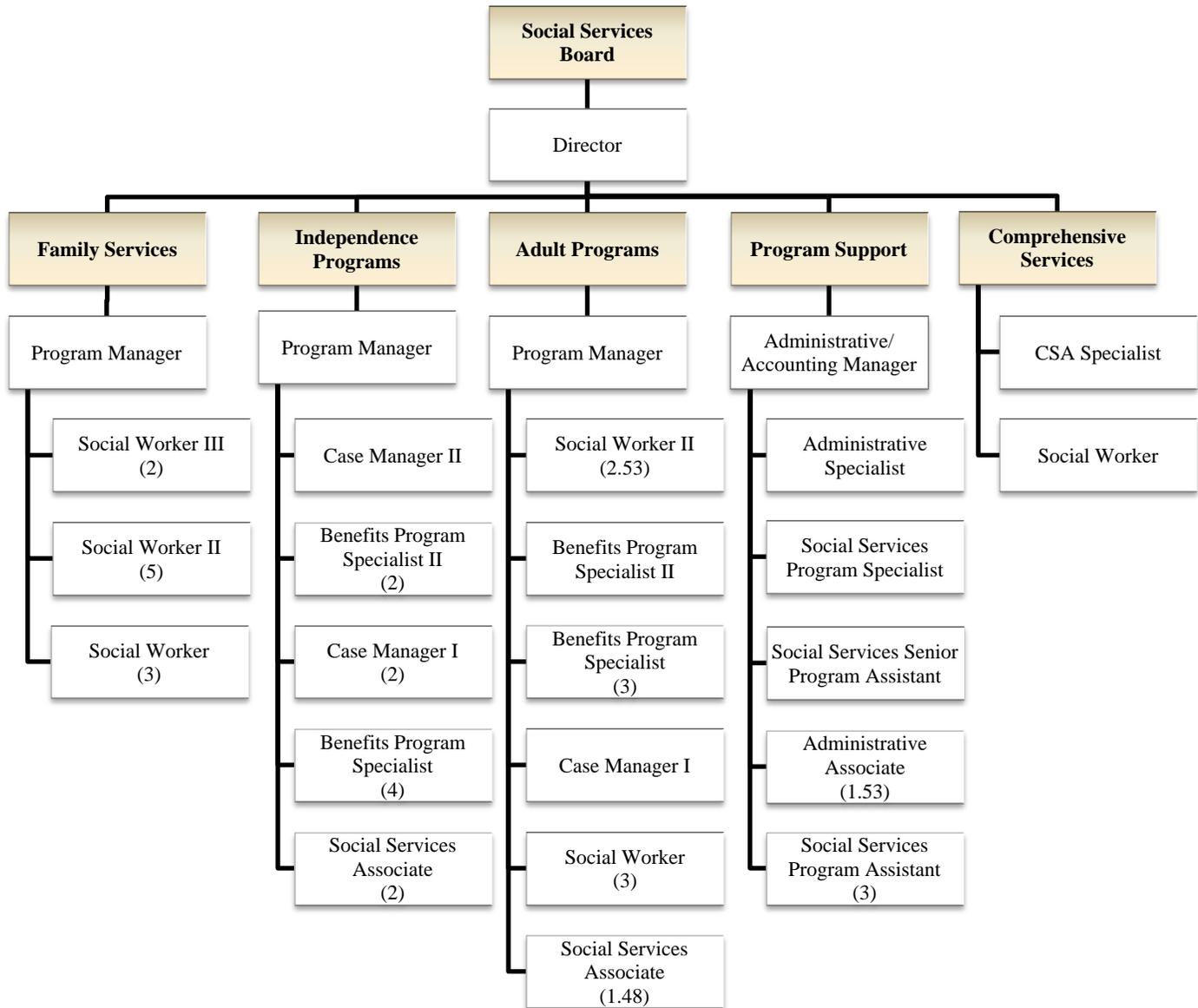
## BUDGET ANALYSIS:

The FY 2014 adopted budget for Public Health includes increases in the County's proportional funding component related to State mandated employee pay increases.

# Social Services

## ORGANIZATIONAL PURPOSE:

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



## 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.

## Social Services

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- 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 2014:

- Re-engineer business processes in preparation for eligibility systems modernization, integrating teleworking, and content management in response to the creation of a customer portal.
- Integrate domestic violence services into the departmental family services team to reduce the impact of violence on families.
- Support efforts to end homelessness through collaboration with Foothills Housing Network, support of a landlord network, and collaboration on serving victims of domestic violence, veterans, and ex-offenders.
- Support a nascent inter-agency collaboration regarding neighborhood/community building as a means to prevent child and adult abuse/neglect and out-of-home placements.

### BUDGET SUMMARY:

	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	\$2,884,716	\$3,024,593	\$3,133,542	\$3,273,420
Operating	\$6,167,328	\$6,045,411	\$5,443,963	\$5,491,017
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,052,044</b>	<b>\$9,070,004</b>	<b>\$8,577,505</b>	<b>\$8,764,437</b>
Revenue	\$5,791,130	\$5,392,168	\$5,181,019	\$5,113,789
<b>Net Local Revenue</b>	<b>\$3,260,914</b>	<b>\$3,677,836</b>	<b>\$3,396,486</b>	<b>\$3,650,648</b>
<b>Full-time Equivalents</b>	<b>45.06</b>	<b>46.54</b>	<b>47.54</b>	<b>47.54</b>

### BUDGET ANALYSIS:

The FY 2014 adopted budget for Social Services includes personnel expenditure increases due to rising benefits costs. Also included are operating expenditure increases for Special Needs Adoption and TANF programming, both of which are offset by increased grant revenue.

# Social Services

## ***Program 1: Adult Services***

The Adult 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.

- Investigates reports of abuse, neglect or exploitation (in cooperation with licensing, health professional, ombudsman agencies, and law enforcement when necessary).
- Assesses the level of functioning of impaired 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 form a network of services 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.

<b>SERVICE VOLUME</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Projected</b>
Abuse neglect and exploitation investigations	221	156	245	225
Long term care screenings	122	102	137	120
Adults receiving services	461	449	550	500
Department-funded home-based care clients	50	40	55	50

# Social Services

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**OBJECTIVE:**

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

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Clients with reports investigated	221	156	245	225
Clients found in need of protective services	103	76	120	130
Clients found in need	47%	49%	49%	49%
Clients who accept protective services	98	72	65	72

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***Program 2: Family Services***

The Family Services team protects children from abuse and neglect, provides foster care and adoptions, preserves and supports families, intervenes early in at-risk families, and completes custody studies for the courts.

- Investigates and assesses reports of child abuse and neglect (in cooperation with law enforcement agencies when criminal acts may be involved). Assesses the needs of families and 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, and through domestic violence, substance abuse, and mental health referrals.
- Trains adoptive and foster parents and provides support groups.
- Provides in-home counseling and substance abuse groups.
- Plans and coordinates family engagement in keeping with the vision for the State's transformation.
- Provides education, prevention, and early intervention services to reduce domestic violence incidence
- Provides on-going support to domestic violence survivors to secure safety.

## Social Services

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Adoption assistance	33	34	36	34
Adoptive investigations	8	6	11	8
Custody investigations	13	12	17	14
Child abuse/neglect investigations/assessments	287	246	368	300
Foster children entering care	39	31	44	38
Foster children in care end of fiscal year	46	43	50	46
Family preservation services initiated	27	15	28	23
Monthly average family preservation	14	10	18	14
Child Protective Services on-going cases	43	42	48	44
Domestic violence advocacy <sup>1</sup>	N/A	18	50	50
Domestic violence on-going (average) <sup>1</sup>	N/A	6	12	25

<sup>1</sup>New measure in FY 2012.

### OBJECTIVES:

- Initiate investigations or family assessments in response to all valid reports of suspected child abuse or neglect within 24 hours.
- Place children in permanent living situations within 18 months.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Reports	472	444	500	472
Valid reports	287	246	370	300
Valid reports with investigation initiated within 24 hours	95%	81%	100%	100%
Children entering care	39	31	44	35
Children in care	76	67	80	71
Children who found permanency within 18 months	32	22	36	27
Children leaving care who found permanency within 18 months	100%	73%	100%	100%

## Social Services

### ***Program 3: Benefits – Independence and Adult Teams***

The benefits team determines eligibility for benefit programs for families with children, and adults with no minor children within the household. This team also assists with determining services that may be needed and referring where appropriate.

- Determines eligibility for 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.

SERVICE VOLUME <sup>1</sup>	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Medicaid Applications	1,463	1,510	1,550	1,590
Average Medicaid Caseload	2,652	2,778	2,824	2,870
SNAP Applications	1,562	1,621	1,615	1,620
Average SNAP Caseload	1,847	2,037	1,783	2,033
Average SNAP Participation Rate	78%	69% <sup>2</sup>	85%	85%
Average FAMIS (State Plan)	448	471	422	495
TANF Applications	274	313	281	245
Average TANF Caseload	120	113	126	120
Energy Assistance Applications	785	641	879	650
General relief and auxiliary grant applications	64	139	103	140
Average general relief and auxiliary grant caseload	24	25	36	30

<sup>1</sup>Averages reported on monthly basis, unless otherwise noted.

<sup>2</sup>With updated census data

### **OBJECTIVES:**

- 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.
- Meet State prescribed time frames for decisions on cash, medical and nutrition assistance program applications.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Assistance program applications processed	4,165	4,185	4,353	4,200
Applications processed within prescribed time frames	4,137	4,148	4,327	4,158
Percent of benefit program applications processed timely	99%	99%	99%	99%

# Social Services

## ***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 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.

<b>SERVICE VOLUME<sup>1</sup></b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Projected</b>
Average VIEW and Transitional Cases	104	92	107	90
Average Applications for Child Care	13	17 <sup>2</sup>	17	20
Average Children Receiving Child Care	183	99 <sup>2</sup>	192	190

<sup>1</sup>Averages reported on monthly basis, unless otherwise noted.

<sup>2</sup>Transitioned from manual to automated system mid-year 2012. Some data not available.

### **OBJECTIVES:**

- The employment services program, Virginia Initiative for Employment not Welfare (VIEW), will effectively assist Temporary Assistance to Needy Families (TANF) clients to attain improved job placement to earn more income. Temporary Assistance to Needy Families (TANF) clients leave the VIEW program with earned income in excess of TANF eligibility guidelines.
- Support families and children through the provision of quality child care in the child care subsidy programs. 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.

## Social Services

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
VIEW clients exited TANF	58	46	75	45
VIEW clients exited TANF with “excess” income	16	12	38	23
Percentage of clients with “excess” income	28%	26%	50%	50%
Work Place visitors	2,403	2,363	2,400	2,500
VIEW client visitors	529	517	535	550
Non-VIEW visitors	1,874	1,846	1,865	1,950
Percent that are VIEW clients	22%	22%	22%	22%
Children receiving care through subsidy	380	N/A <sup>1</sup>	400	380
Children in licensed centers	296	N/A <sup>1</sup>	300	296
Children with in-home licensed provider	33	N/A <sup>1</sup>	50	33
Children with voluntarily registered providers	21	N/A <sup>1</sup>	25	21
Children with unregulated providers	30	N/A <sup>1</sup>	25	30
Percentage of children in licensed and regulated child care facilities.	92%	93%	93%	92%

<sup>1</sup>Transitioned from manual to automated system mid-year 2012. Some data not available.

## Social Services

### ***Program 5: Comprehensive Services for At-Risk Youth***

The Comprehensive Services Act (CSA) is a Virginia law that provides for the pooling of eight specific funding streams used to purchase services for high-risk youth. These funds are returned to the localities with a required State/local match and 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.

<b>SERVICE VOLUME<sup>1</sup></b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Projected</b>
Congregate care (foster care, special education, children in need of services)	26	21	21	20
Foster care (therapeutic foster care, basic maintenance & other payments, independent living, prevention community based services)	71	64	72	64
Community based services	146	103	87	103
Day placement and wrap around services for students with disabilities <sup>2</sup>	43	79	65	43 <sup>3</sup>

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

<sup>2</sup>The state revised the mandate for this service volume category in FY 2011. Due to the revised service description for individualized education plan wrap services, affected special education students were moved from the Community Based services to the Day Placement and Wrap-Around Services category in FY 2013.

<sup>3</sup>Wrap-around services funding capped beginning FY 2013. Projection reduced for FY 2014.

### **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.

<b>OUTCOME MEASURES</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projected</b>	<b>FY 2014 Goal</b>
Parents attending FAPT meetings	63%	64%	65%	65%
Invoices processed (monthly average)	165	176	182	170
Children receiving congregate care	9%	12%	6%	9%
Special education private day placements	15%	16%	8%	15%

