

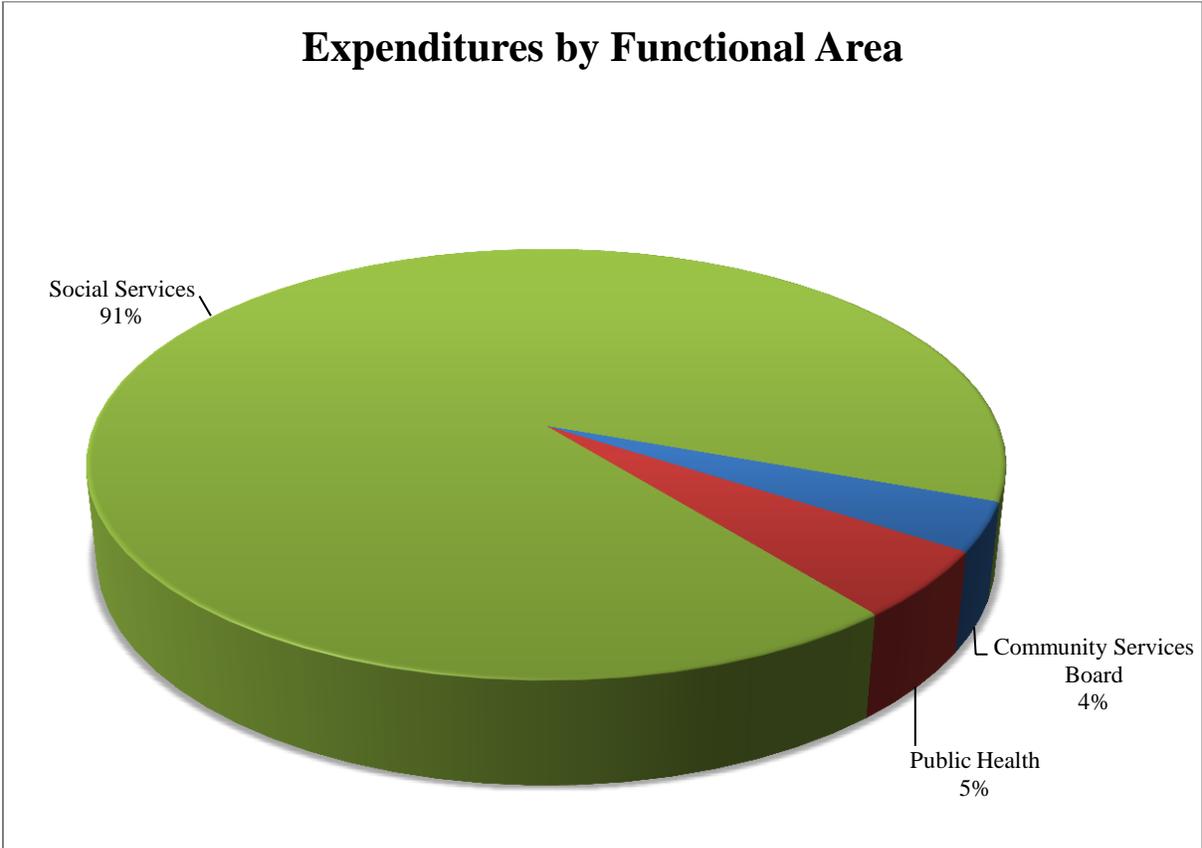
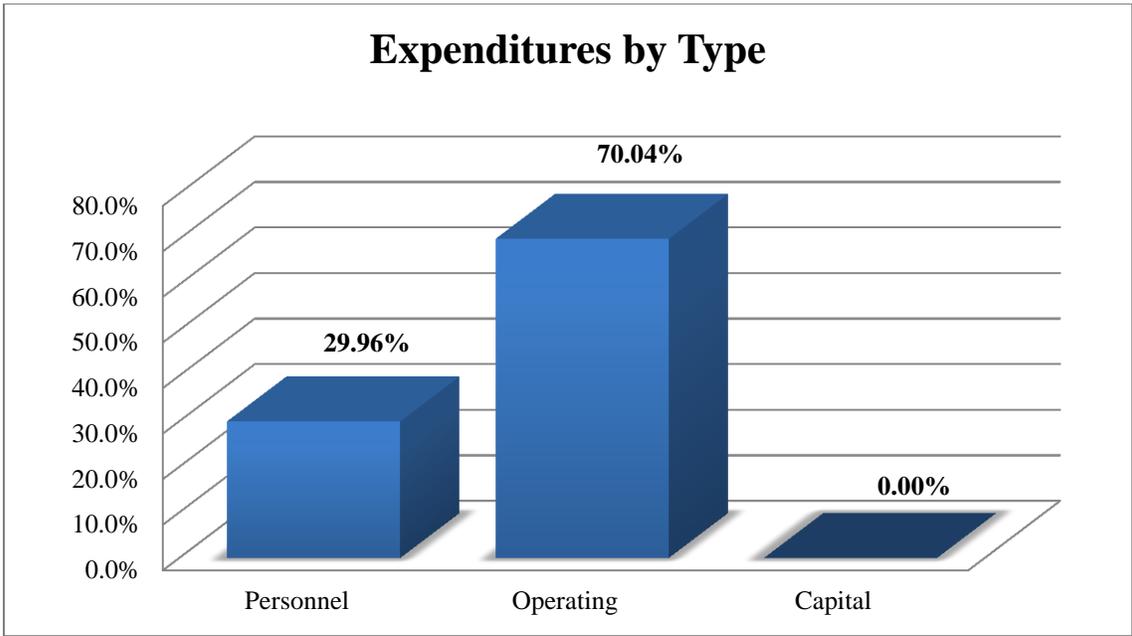
Health and Welfare

Community Services Board	\$363,541
Public Health	503,574
<u>Social Services</u>	<u>9,145,549</u>
Total	\$10,012,664



Fauquier County Health Department

Health and Welfare



Community Services Board

ORGANIZATIONAL PURPOSE:

The Rappahannock-Rapidan Community Services Board (RRCSB) was formed in 1972 to be 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 and 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.
- Conduct ongoing efforts to educate the community about its available services.
- Recognize employees as partners in the attainment of all organizational goals.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$326,124	\$347,009	\$347,009	\$363,541
Capital	\$0	\$0	\$0	\$0
Total	\$326,124	\$347,009	\$347,009	\$363,541
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$326,124	\$347,009	\$347,009	\$363,541
Full-time Equivalents	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2012 budget for the Community Services Board includes an increase of \$16,532 based on the County’s proportional share of agency funding. The FY 2011 budget was held flat, although the Community Services Board had requested a \$10,364 increase over FY 2010.

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, sexually transmitted diseases, etc. The majority of clientele served (particularly at the Health Clinics) are of low to moderate income.

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 human illness from zoonotic disease.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$541,236	\$490,198	\$490,063	\$503,574
Capital	\$0	\$0	\$0	\$0
Total	\$541,236	\$490,198	\$490,063	\$503,574
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$541,236	\$490,198	\$490,063	\$503,574
Full-time Equivalents	0.00	0.00	0.00	0.00

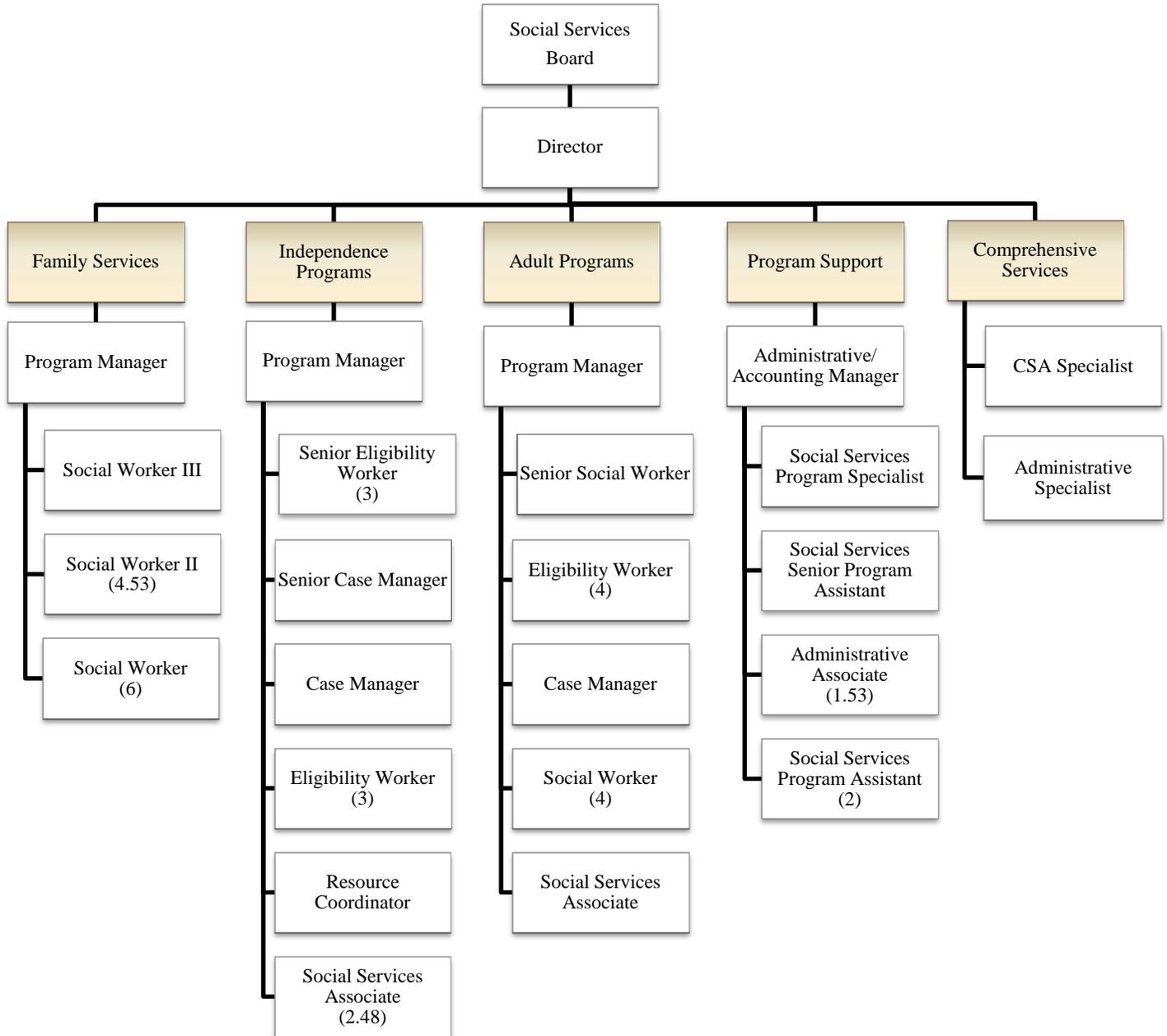
BUDGET ANALYSIS:

The FY 2012 budget for the Health Department includes increased costs representing the County's share of rent for new office space as a result of Environmental Health's vacation of leased office space in the Alice Jane Childs building.

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 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.

KEY PROJECTS FOR FY 2012:

- Continue to meet the rising need for assistance due to the recession through streamlined processes and timely and accurate responses to applications for benefits.
- Meet or exceed Federal child welfare standards for safety, stability, and permanency outcomes for children while providing services to at-risk children and their families in their home community. A pilot program to provide in-home services through the department rather than private vendors has been implemented.
- Increase work participation in the Temporary Assistance for Needy Families (TANF) program, through community job placements, improving compliance with federal requirements for work participation, job placement, and retention.
- Collaborating with Aging Together, maintain the current level of success in assessing clients and safely diverting them from institutional care, despite decreased funding and increased incidences of adult abuse, neglect or exploitation.
- Consolidate staff at the Alice Jane Childs Building.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$2,777,906	\$2,882,965	\$2,911,189	\$2,999,769
Operating	\$6,054,111	\$6,582,003	\$5,610,810	\$6,145,780
Capital	\$0	\$0	\$0	\$0
Total	\$8,832,017	\$9,464,968	\$8,521,999	\$9,145,549
Revenue	\$5,308,501	\$5,966,471	\$5,272,451	\$5,808,302
Net Local Revenue	\$3,523,516	\$3,498,497	\$3,249,548	\$3,337,247
Full-time Equivalents	45.12	45.12	45.06	46.54

Social Services

BUDGET ANALYSIS:

The FY 2012 adopted budget for Social Services includes the addition of a full-time social worker position added in mid-FY 2011. The budget also includes the conversion of temporary funding to a part-time social services associate, increased funding for anticipated expenses for assisted living, foster care, and services for at-risk youth. Increased expenditures are anticipated to be mostly offset by additional State and Federal revenue.

DEPARTMENTAL SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Caseworkers	14.1	15.6	14.4 ¹	14.4
Caseload	4,099	4,724	5,381	5,338
Cases per caseworker	291	303	374	371
Caseworkers needed to meet State standards	20	26.7	25.2	27.3

¹Accomplished through internal redistribution of workload.

Program 1: Adult Services

The Adult Team provides services to protect elderly and disabled adults from abuse, neglect, self-neglect, or exploitation, and determines eligibility for services and benefits.

- In cooperation with licensing, health professional, ombudsman agencies, and law enforcement (when necessary), investigate reports of abuse, neglect, or exploitation.
- Assess the level of functioning of impaired adults, and assist adults and families in exploring opportunities for substitute decision makers.
- Collaborate 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.
- When evaluation indicates the need for in-home services, assist with alternatives and develop in-home service resources required to allow adults to remain in their homes.
- Monitor the provision of services by in-home service providers, adult care residences, and adult foster care homes.
- Determine the appropriateness of out-of-home placements and assist in obtaining and maintaining such placements.
- Initiate and respond to Court proceedings, track and monitor reports received, and report findings back to the Court. Conduct annual face-to-face home visits and review guardianship reports.

Social Services

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Abuse, neglect, exploitation investigations	187	153	200	180
Long term care screenings	101	107	118	110
Adults receiving services	431	386	350	390
Clients receiving department-funded home-based care	40	56	50	60

OBJECTIVE:

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

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Clients with reports investigated	187	153	200	180
Clients in need of protective services	122	91	133	135
Clients found in need	65%	59%	66%	75%
Clients who accept protective services	119	85	120	130

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.

- Investigate and assess reports of child abuse and neglect, in cooperation with law enforcement agencies when criminal acts may be involved. Assess the needs of families and children.
- Initiate and respond to court proceedings.
- Place children in out-of-home placements and provide services to achieve permanent living situations through returning the child home, placing the child with relatives, or adoption. Provide independent living skills for foster children 14 or older.
- Collaborate 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.
- Train adoptive and foster parents and provide support groups.
- Provide in-home counseling and substance abuse groups.
- Plan and coordinate family engagement in keeping with the State's transformation vision.

Social Services

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Adoption assistance	24	34	34	44
Adoptive investigations	3	2	10	10
Custody investigations	30	11	33	33
Child abuse/neglect investigations/assessments	303	253	335	335
Foster children entering care	31	26	40	40
Foster children in care end of fiscal year	40	37	50	50
Family preservation services initiated	23	18	25	25
Monthly average family preservation	12	11	16	16
Child Protective Services on-going cases	45	45	50	50

OBJECTIVE:

- 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Reports	449	428	475	475
Valid reports	303	253	335	335
Valid reports investigated within 24 hrs.	95%	78%	100%	100%
Children entering care	31	26	40	40
Children in care	40	54	50	60
Children who found permanency within 18 months:				
• Number	28	26	38	30
• Percent of total participants	100%	90%	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 what services may be needed and providing referrals where appropriate.

- Determine eligibility for benefits: SNAP, TANF, Medicaid, Auxiliary Grants, Energy Assistance and General Relief. The State Local Hospitalization (SLH) program has been eliminated due to state budget cuts.
- Collaborate with community partners to meet the needs of our citizens.

SERVICE VOLUME¹	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Medicaid Applications	1,518	1,491	1,746	1,500
Average Medicaid Caseload	2,331	2,549	2,517	2,779
SNAP Applications	1,515	1,669	1,879	1,836
Average SNAP caseload	1,305	1,720	1,579	2,285
Average SNAP participation	52%	69%	76%	85%
Average FAMIS (State Plan)	336	397	383	405
TANF Applications	178	289	249	300
Average TANF caseload	126	133	138	140
Energy Assistance Applications	809	974	1,068	1,139
SLH, GR, and AG Applications ²	230	143	214	143
Average SLH,GR and AG Caseload ²	58	49	42	42

¹Averages reported on monthly basis, unless otherwise noted.

²SLH program terminated after 2009.

Social Services

OBJECTIVES:

- Increase availability of nutrition and health care to families with children, aged, and disabled 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 2009 Actual ¹	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Assistance program applications processed	4,280	4,541	4,703	4,985
Applications processed within prescribed time frames	4,268	4,517	4,691	4,972
Benefit program applications processed timely	100%	99%	99%	99%

¹SLH program terminated after 2009.

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.

- Provide case management services to parents with children receiving TANF who participate in VIEW (Virginia Initiative for Employment not Welfare). Assess employment strengths/barriers, develop service plans, locate and refer clients to services and training, monitor the effectiveness of service delivery, assure client compliance with program requirements, and assist with child care and transportation.
- Collaborate with community partners to meet the needs for employment, financial and parental support and training, substance abuse and mental health counseling, job training, literacy, transportation, disabilities, etc.
- Work with Department of Rehabilitative Services and Employment Service Organizations to identify barriers to work and provide clients with services to obtain and retain employment.
- Provide employment services in conjunction with The Work Place to those who are seeking jobs or seeking additional training and advancement.
- Provide childcare subsidies to eligible families.

Social Services

SERVICE VOLUME¹	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
VIEW and Transitional Cases	64	111	75	166
Applications for Child Care	15	21	17	29
Children Receiving Child Care	190	201	203	213

¹Reported as monthly averages.

OBJECTIVES:

- Effectively assist Temporary Assistance to Needy Families (TANF) clients attain improved job placement to earn more income through the employment services program, Virginia Initiative for Employment not Welfare (VIEW).
- 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.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
VIEW clients exited TANF	63	55	85	55
VIEW clients exited TANF with “excess” income	23	18	43	18
Percentage with “excess” income	37%	33%	50%	35%
Children receiving care through subsidy	385	392	404	400
Children in licensed centers	264	280	287	290
Children with in-home licensed provider	42	54	46	50
Children with voluntarily registered providers	39	22	32	25
Children with unregulated providers	40	36	38	35
Percentage of children in licensed and regulated child care facilities.	90%	91%	90%	91%

Social Services

Program 5: Comprehensive Services for At-Risk Youth (CSA)

Comprehensive Services Act (CSA) is a Virginia law pooling eight specific funding streams used to purchase services for at-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.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Congregate Care (foster care, SPED, CHINS)	35	25	35	23
Foster Care (TFC, basic maintenance & other payments, IL, prevention CBS) ¹	82	56	85	56
Community Based Services	153 ¹	138	160 ¹	145
Day Placement and Services in the Public School	38	50	38	36

¹Numbers include some duplication; 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 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Parents attending FAPT meetings	New	65%	65%	65%
Invoices processed monthly	222	156	260	172
Children receiving congregate care	New	9%	8%	6%
Special Education private day placements	New	13%	11%	9%

