

# HEALTH AND WELFARE

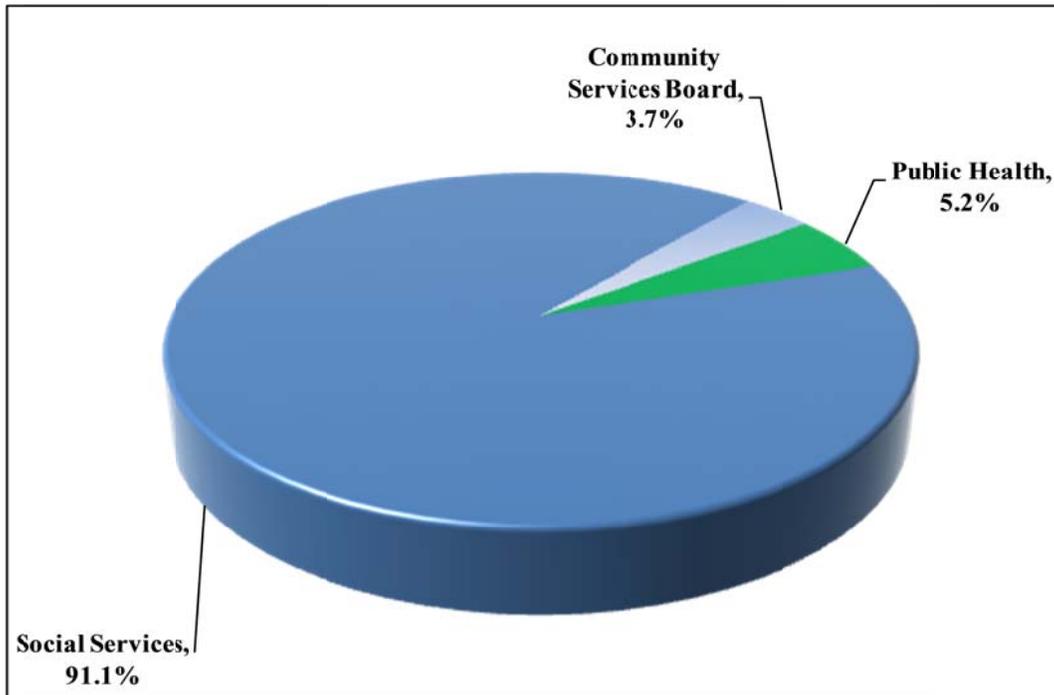
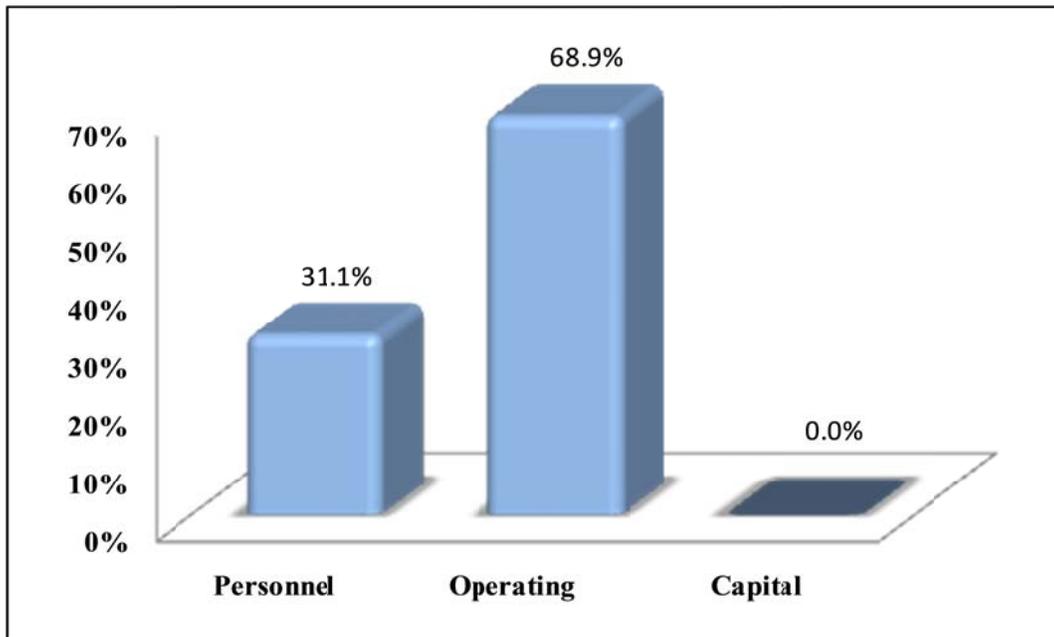
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Community Services Board	\$347,009
Public Health	490,063
<u>Social Services</u>	<u>8,521,999</u>
<b>TOTAL</b>	<b>\$9,359,071</b>



# HEALTH & WELFARE

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# COMMUNITY SERVICES BOARD

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## **ORGANIZATIONAL PURPOSE:**

The Rappahannock-Rapidan Community Services Board (RRCSB) was formed by the region in 1972 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. Member jurisdictions include Fauquier, Culpeper, Madison, Orange and Rappahannock Counties.

RRCSB's 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 are 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.

# COMMUNITY SERVICES BOARD

## BUDGET SUMMARY:

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$323,035	\$326,124	\$347,009	\$347,009
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$323,035</b>	<b>\$326,124</b>	<b>\$347,009</b>	<b>\$347,009</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$323,035</b>	<b>\$326,124</b>	<b>\$347,009</b>	<b>\$347,009</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 Community Services Board requested a budget increase of \$10,364 to offset anticipated reductions in State funds and Medicaid reimbursements. The adopted budget held the County's contribution flat for FY 2011.



# 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, STD, 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:

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$535,099	\$541,236	\$490,198	\$490,063
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$535,099</b>	<b>\$541,236</b>	<b>\$490,198</b>	<b>\$490,063</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$535,099</b>	<b>\$541,236</b>	<b>\$490,198</b>	<b>\$490,063</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## BUDGET ANALYSIS:

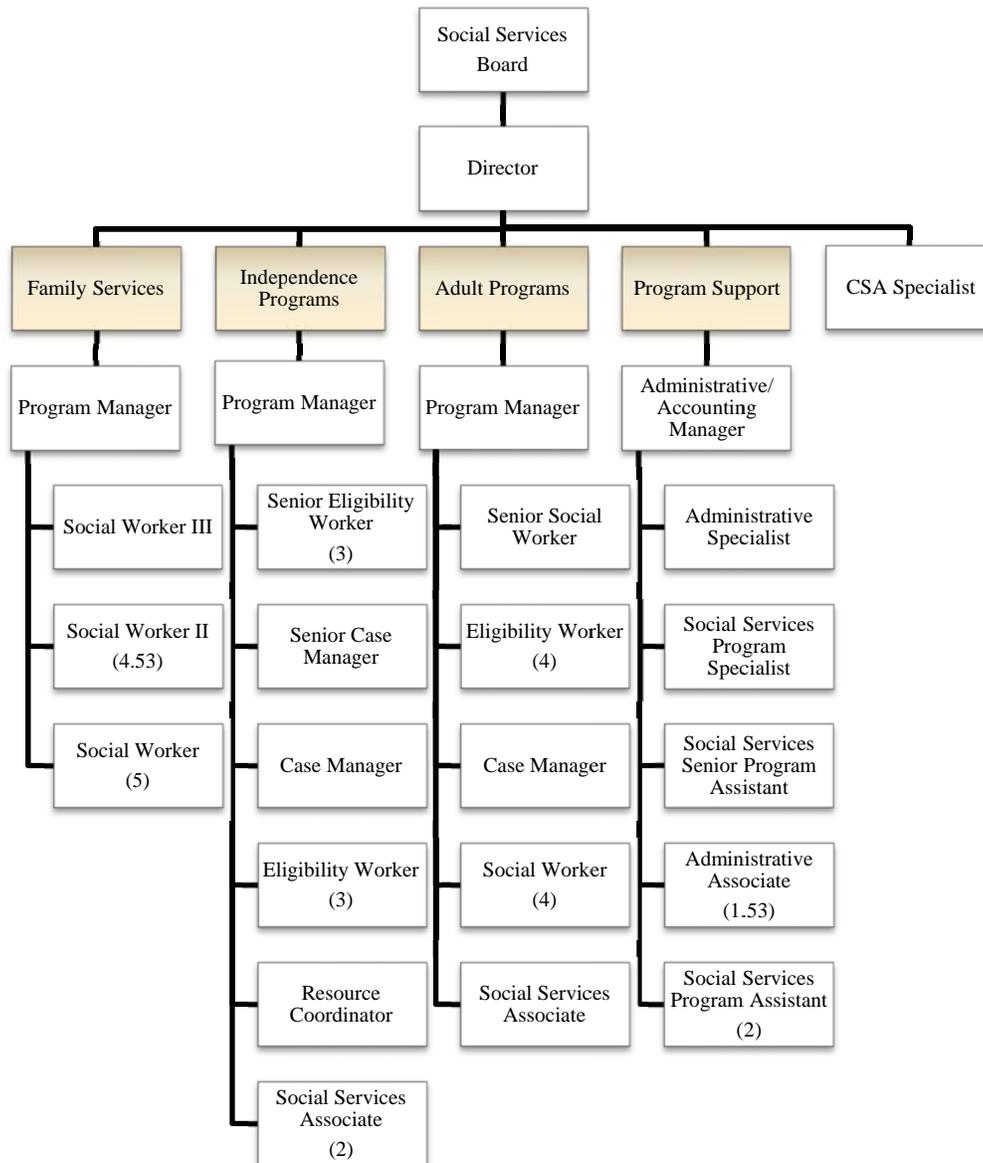
The FY 2011 adopted budget reflects budget reductions made by the State; the total shown is the local share of Public Health's total budget, representing approximately 45% of the total expenditure levels.

# SOCIAL SERVICES

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## ORGANIZATIONAL PURPOSE:

The Department of Social Services is people helping people overcome adversity to secure strong futures for themselves, their families and communities. Social Services plans and provides services for at-risk youth and their families that are child-centered, family-focused, and community-based. The Family Assessment and Planning Team (FAPT) and the Community Policy and Management Team (CPMT), both inter-disciplinary teams, direct Comprehensive Services Act (CSA) activities.



## SOCIAL SERVICES

### BUDGET SUMMARY:

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Adopted</b>
Costs:				
Personnel	\$2,934,748	\$2,777,906	\$2,820,032	\$2,911,189
Operating	\$6,067,922	\$6,054,111	\$5,655,192	\$5,610,810
Capital	\$19,500	\$0	\$0	\$0
<b>Total</b>	<b>\$9,022,170</b>	<b>\$8,832,017</b>	<b>\$8,475,224</b>	<b>\$8,521,999</b>
Revenue	\$4,940,138	\$5,231,787	\$5,123,549	\$5,272,451
<b>Net Local Revenue</b>	<b>\$4,082,032</b>	<b>\$3,600,230</b>	<b>\$3,351,675</b>	<b>\$3,249,548</b>
<b>Full-time Equivalents</b>	<b>47.12</b>	<b>45.12</b>	<b>45.12</b>	<b>45.06</b>

### BUDGET ANALYSIS:

The FY 2011 adopted budget for Social Services includes reductions in purchased services, Birmingham Green expenditures, and Child Protective Services. Other reductions were achieved by limiting transitional employment services for disabled clients to State mandated levels, eliminating placement for two young adults, and eliminating compensation for the DSS Board. After the adoption of the FY 2011 budget by the Board of Supervisors, the State adopted a budget that reduced funding for CSA, 1% in FY 2011 and 2% in FY 2012.

### GOALS:

- Increase availability of adequate nutrition, health care, and support for meeting basic needs to families with children, elderly adults, and/or individuals with disabilities by providing timely, accurate benefits to all who qualify.
- Prevent abuse, neglect, and exploitation of children, elderly adults, and/or individuals with disabilities.
- Preserve families and assure a safe and stable environment for children.
- Maintain elder adults and clients with disabilities safely at home as long as they choose to do so.
- Assist Temporary Assistance to Needy Families (TANF) clients to earn more money.
- Support families and children through the provision of quality child care in the child care subsidy programs.
- Provide services to at-risk children and their families in their home communities.
- Expand community resources to serve at-risk children.
- Assist the Family Assessment and Planning Team (FAPT) in assuring that families are engaged in developing comprehensive service plans.

# SOCIAL SERVICES

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## KEY PROJECTS FOR FY 2011:

- Streamline application and review processing, allowing the department to maintain compliance with processing standards of benefit programs, despite rising caseloads, with existing staff. Continue to process applications for benefits and services timely and accurately according to established standards.
- Implement Child Transformation policies imposed by the state in both child welfare and comprehensive services where necessary. Continue to meet or exceed federal child welfare review standards for safety, stability, and permanency of children.
- Continue to meet or exceed new federal employment services requirements for work participation, job placement, and retention despite rising unemployment.
- Examine service delivery to adult populations for effectiveness and efficiency. Continue Aging Together collaboration to implement the regional plan for improving long term care.
- Review and revise FAPT processes to engage families and providers effectively.
- Streamline and simplify FAPT processes to increase efficiency and focus FAPT efforts where they have the most positive impact.
- Complete the revision of the utilization management process.
- Implement “Children’s Transformation” requirements where necessary.
- Continue efforts to reduce CSA residential costs, implemented in FY 2010, to achieve approximately \$200,000 in expense reductions.
- Realign the CSA administrative position, to increase the State and Federal reimbursement by approximately \$15,000.

DEPARTMENTAL SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Caseworkers	14.1	14.1	14.1	14.4
Caseload	3,476	4,099	4,746	5,381
Cases per caseworker	247	291	337	382
Caseworkers needed to meet State standards	15.4	20.0	22.5	25.2

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### *Program 1: Adult Services*

- Investigates reports of abuse, neglect, or exploitation (in cooperation with licensing, health professional, ombudsman agencies, and with law enforcement when as necessary).
- Assesses the level of functioning of impaired adults, and assists adults and their families in exploring alternative decision makers.
- Determines the appropriateness of out-of home placement and assists in obtaining and maintaining such placements.

## SOCIAL SERVICES

- Collaborates with community agencies to form a network of services to maintain individuals in the least restrictive environment possible for health and safety.
- Initiates and responds to Court proceedings. Tracks and monitors reports received, and reports back to the Court on findings. 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 evaluation so indicates and develops in-home service resources.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Investigations of Abuse Neglect and Exploitation	134	187	170	200
Long Term Care Screenings	85	101	94	118
Adults Receiving Services	350	431	300	350
Clients receiving Department-funded home-based care	48	40	60	50

### OBJECTIVE:

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

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Clients with reports investigated	134	187	170	200
Clients found in need of protective services	100	122	115	133
Percent of clients found in need	75%	65%	68%	70%
Clients who accept protective services	95	119	109	120

### *Program 2: Family Services*

The family services team provides programs to protect children from abuse and neglect, provides foster care and adoptions, encourages family preservation, stabilization and support, 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.
- Plans and delivers services directly or through contractual services.

## SOCIAL SERVICES

- Initiates and responds to court proceedings.
- Places children in out-of-home placements and provides services to achieve permanent living situations (as defined by the Virginia code) through returning the child home, placing the child with relatives, enrolling the child in an independent living program or adoption.
- 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.
- Provides adoptive parent and foster parent training and support groups.
- Provides in-home counseling and substance abuse groups.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Adoption assistance	29	24	54	34
Adoptive investigations	3	5	28	10
Custody investigations	24	30	35	33
Child abuse/neglect investigations/ assessments	305	303	400	335
Foster children entering care	26	31	55	40
Foster children in care end of fiscal year	54	40	60	50
Family preservation services initiated	16	23	45	25
Monthly average family preservation	6	12	25	16
Child Protective Services on-going cases	56	45	55	50

### 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 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Reports	357	449	495	475
Valid reports	305	303	400	335
Percent of valid reports with investigation initiated within 24 hours	89%	95%	100%	100%
Children entering care	26	31	35	40

## SOCIAL SERVICES

OUTCOME MEASURES	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Children in care	54	40	50	50
Children who found permanency within 18 months	15	28	38	38
Percent of children who found permanency within 18 months	N/A	100%	100%	100%

### *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: Food Stamps, TANF, Medicaid, Auxiliary Grants (AG), Energy Assistance and General Relief (GR). The State Local Hospitalization (SLH) program has been eliminated due to state budget cuts.
- Collaborates with community partners to meet the needs of our citizens.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Medicaid Applications	1,284	1,518	1,374	1,746
Monthly Average Medicaid Caseload	2,134	2,331	2,326	2,517
Supplemental Nutrition Assistance Program (SNAP) Applications	1,156	1,515	1,295	1,879
Monthly Average SNAP Caseload	1,033	1,305	1,109	1,579
Monthly Average SNAP Participation Rate	41%	52%	65%	76%
Monthly Average FAMIS (State Plan)	289	336	318	383
Total TANF Applications	178	178	190	249
Monthly Average TANF Caseload	114	126	125	138
Total Energy Assistance Applications	551	809	565	1,068
Total SLH, GR and AG Applications	499	230	214	214
Monthly Average SLH, GR and AG Caseload	76	58	42	42

## SOCIAL SERVICES

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### 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 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Assistance program applications processed	3,853	4,280	4,585	4,703
Applications processed timely	3,814	4,268	4,537	4,691
Percent of benefit program applications processed timely	99%	100%	99%	99%

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### *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 (Temporary Assistance to Needy Families) who participate in the Virginia Initiative for Employment not Welfare (VIEW). 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 looking to receive additional training and advancement.
- Provides childcare subsidies to eligible families.

## SOCIAL SERVICES

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Average Monthly VIEW and Transitional Cases	53	64	58	75
Average Monthly Applications for Child Care	21	15	23	17
Average Monthly Children Receiving Child Care	176	190	194	203

### 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.
- Provide 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 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
VIEW clients exited TANF	37	63	41	85
VIEW clients exited TANF with "excess" income	11	23	16	43
Percentage of VIEW clients with "excess" income	30%	37%	40%	50%
Children receiving care through subsidy	367	385	404	404
Children in licensed centers	261	264	287	287
Children with in-home licensed provider	42	42	46	46
Children with voluntarily registered providers	29	39	32	32
Children with unregulated providers	35	40	38	38
Children in licensed and regulated child care facilities	90%	90%	90%	90%

## SOCIAL SERVICES

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

The Department of Social Services administers the Comprehensive Services Act (CSA) program, which provides a collaborative system in which state and local agencies, parents, and private providers work together to plan and provide services for at-risk youth and their families that are child-centered, family-focused, and community-based. Interdisciplinary teams, the Community Policy and Management Team (CPMT) and Family Assessment and Planning Team (FAPT) direct the program activities. FAPT members, appointed by CPMT, are 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 opportunities to streamline, with the focus on family engagement, enhanced assessment, and intensive reviews in cases where they can prevent or shorten residential stays.

SERVICE VOLUME	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Projected
Congregate Care (foster care, special education, Children in Need of Services)	45	35	53	35
Foster Care (Therapeutic Foster care, basic maintenance & other payments, Independent Living, prevention Community Based Services) <sup>1</sup>	New	82	57	85
Community Based Services <sup>1</sup>	New	153 <sup>2</sup>	N/A <sup>3</sup>	160 <sup>2</sup>
Day Placement and Services in the Public School	44	38	57	38

<sup>1</sup>The state revised several mandates for FY 09.

<sup>2</sup>Numbers include some duplication. Children in private day placements may also receive community-based services.

<sup>3</sup>Although this is a new measure in FY 2011, actual numbers are available for FY 2009.

### **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 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Goal
Parents attending FAPT meetings	New	New	55%	65%
Invoices processed monthly	267	222	250	260
Children receiving congregate care	New	New	11%	8%