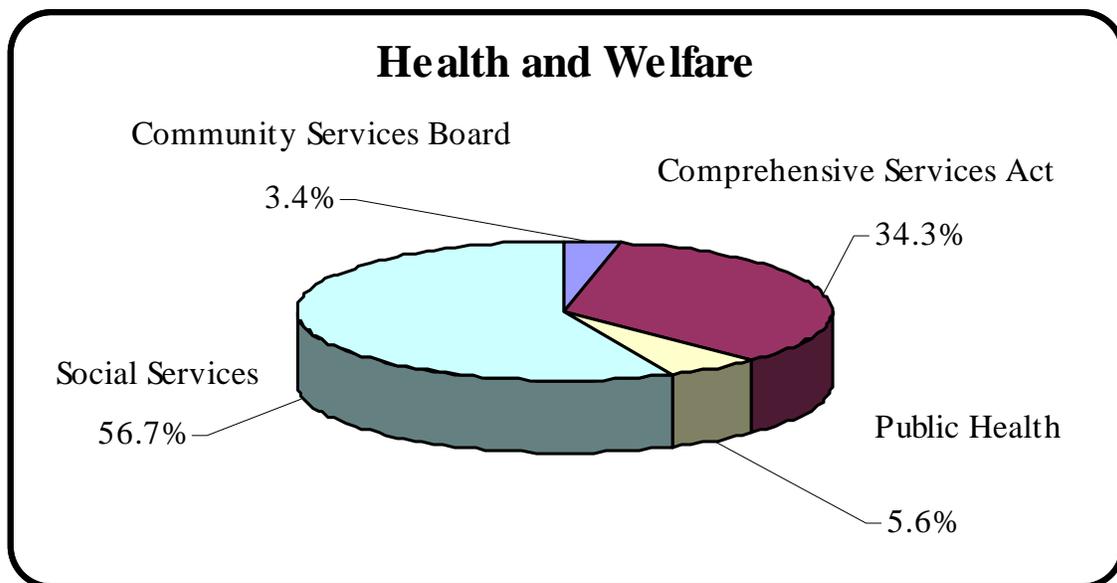


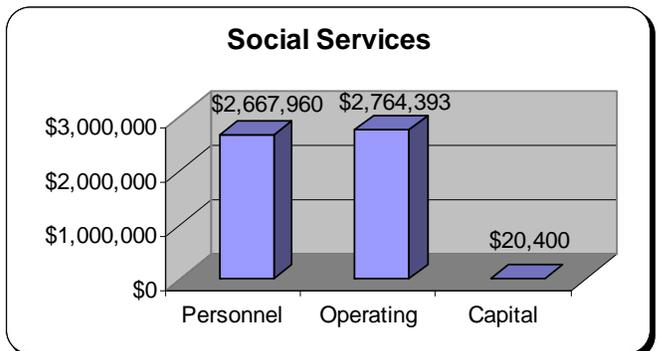
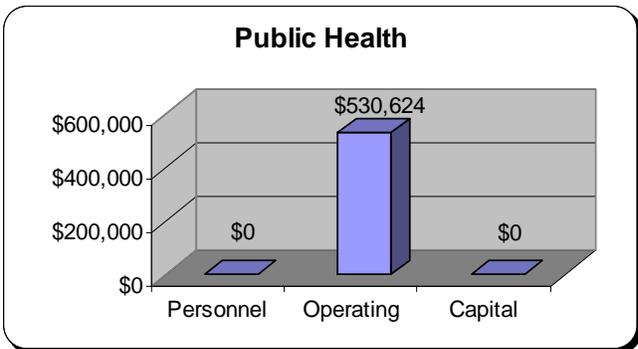
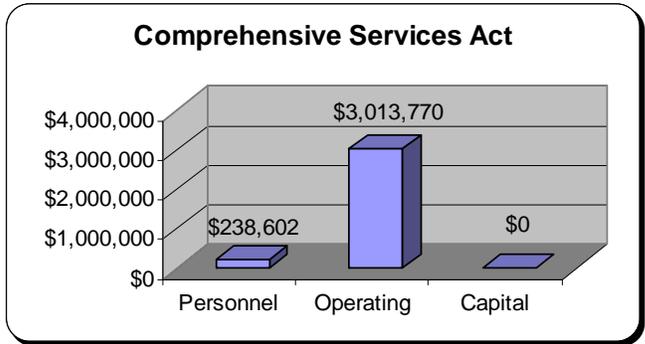
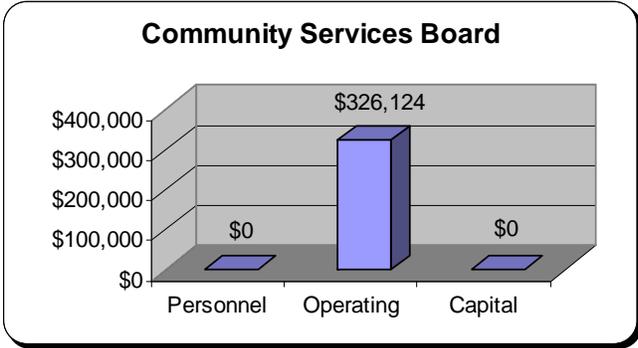
# HEALTH AND WELFARE

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Community Services Board	\$326,124
Comprehensive Services Act	\$3,252,372
Public Health	\$530,624
Social Services	<u>\$5,370,962</u>
	\$9,480,082



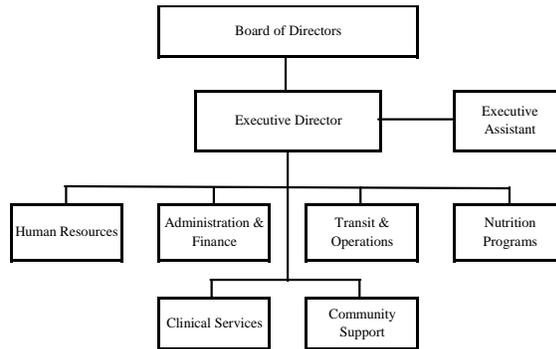
# HEALTH & WELFARE EXPENDITURES



# COMMUNITY SERVICES BOARD

## MISSION/PURPOSE

The Rappahannock-Rapidan Community Services Board (RRCSB) was formed by the region 27 years ago 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. Its overall mission is to improve the quality of life of the individuals, families and communities who seek the agency out for services.



## GOALS

- To provide a safety net for the vulnerable, and the disabled population within the community, from birth and throughout life
- To have sole discretion to identify appropriate services, and to define appropriate quantity and quality of service and the “eligible population”, for any of its programs and/or clients that are not publicly funded
- To maintain local control of, and accountability for, the services it provides to maintain the community as a healthy and wholesome place in which to live and work
- To aggressively monitor all programs and services to verify need and efficiency of delivery to maximize results from available funds
- To maintain services that are easily accessible, goal-directed services with measurable outcomes in partnership with consumers
- To maintain prevention and early intervention among its priority services
- To conduct ongoing efforts to educate the community about its available services
- To recognize employees as partners in the attainment of all organizational goals

## BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$299,001	\$292,235	\$303,624	\$326,124	\$326,124
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$299,001</b>	<b>\$292,235</b>	<b>\$303,624</b>	<b>\$326,124</b>	<b>\$326,124</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$229,001</b>	<b>\$292,235</b>	<b>\$303,624</b>	<b>\$326,124</b>	<b>\$326,124</b>
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## COMMUNITY SERVICES BOARD

<b>SERVICE LEVELS</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Meals Provided for Fauquier Citizens Who are Eligible and Request Home Delivered Meals without Delays or Being Placed on a Waiting List	7,793	6,110	6,100	6,000
Number of Retired Senior Volunteer Program Enrollees	71	69	71	78

### QUANTIFIABLE MEASURE

#### **MANAGEMENT OBJECTIVE:**

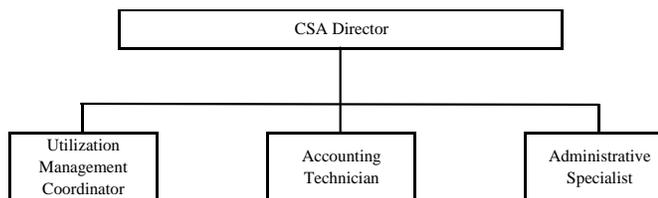
Fauquier Senior Center will provide access to services for interested citizens without referring them to a waiting list.

<b>PERFORMANCE MEASURES</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Senior Citizens Seeking New Services Support	71	70	72	75
Senior Citizens Provided Services without Being Placed on a Waiting List	71	70	72	75
Percentage of Senior Citizens Provided Support without Being Placed on a Waiting List	100%	100%	100%	100%

# COMPREHENSIVE SERVICES ACT

## MISSION/PURPOSE

The 1992 General Assembly enacted the Comprehensive Services Act for At-Risk Youth and Families (CSA). The purpose of the legislation is to have State and local agencies, parents and private service providers work together to plan and provide a collaborative system of services for at-risk youth and their families that is child centered, family-focused and community based. Individual child/family accessibility to services funded through CSA is based on eligibility guidelines classifying at-risk youths as mandated, targeted, or other at-risk youth. The Act provides that in each community, local teams will develop the process for how services are to be delivered; upon state certification of the process, the community is eligible to receive a cost share contribution of state funds to provided mandated services. The Fauquier County process has been certified and is implemented through two local teams, the Community Policy and Management Team (CPMT) and the Family Assessment and Planning Team (FAPT).



## GOALS

- Assure that a needs-based, family responsive, coordinated, comprehensive service plan is developed and offered to eligible Fauquier County children and their families with on-going implementation support directed by individual agency case managers in tandem with FAPT
- Develop and initiate innovative strategies to expand community resources
- Continue to refine the process for effective and efficient implementation of the Comprehensive Services Act and family involvement in meeting the needs of at-risk youth

## BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
<b>Costs:</b>					
Personnel	\$203,680	\$226,995	\$234,865	\$238,602	\$238,602
Operating	\$2,404,293	\$2,516,942	\$2,458,252	\$3,016,250	\$3,013,770
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,607,973</b>	<b>\$2,743,937</b>	<b>\$2,693,117</b>	<b>\$3,254,852</b>	<b>\$3,252,372</b>
<b>Revenue:</b>	\$1,149,197	\$1,212,231	\$1,149,955	\$1,303,164	\$1,303,164
<b>Net Local Revenue</b>	<b>\$1,458,776</b>	<b>\$1,531,706</b>	<b>\$1,543,162</b>	<b>\$1,951,688</b>	<b>\$1,949,208</b>
Full-time Staff	4	4	4	4	4
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# COMPREHENSIVE SERVICES ACT

## PROGRAM 1: Comprehensive Services for At-Risk Youth and Families (CSA)

**DESCRIPTION:**

On November 3, 1992, in response to the State’s legislated Comprehensive Services Act, Fauquier County’s Board of Supervisors resolved to establish the Community Policy and Management Team (CPMT), which serves as the policy-making body and fiscal manager of funds for the Comprehensive Services Act initiative at the local level. The function of the CPMT is to coordinate interagency efforts, manage available funds, assess and develop community resources to meet service gaps, and see that eligible youth and their families receive assistance. Appointed by CPMT, the Family Assessment and Planning Team (FAPT) is tasked with examining the strengths and needs of individual youths and families, identifying services to be provided, preparing an individual family service plan for each youth and family, and identifying for CPMT the gaps in local services, which would enhance the community’s ability to meet the needs of the Fauquier County families within its caseload. The State bears a .54 percent cost-share portion of the responsibility for funding the service plans for Fauquier mandated CSA children. For accountability purposes, the CSA administrative staff bears reporting responsibility for activities and, with the fiscal agent, expenditures thereby ensuring that the county is reimbursed by the State for its share of case service expenditures for non-mandated and mandated children.

<b>SERVICE LEVELS</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Regular & Residential Foster Care	53	102	58	116
Preventive Foster Care	38	45	40	46
Individual Educational Plan (IEP)				
Residential Placements	5	6	5	7
IEP Day Placements	20	24	24	24
IEP Public Day Education Services	24	28	28	33
Number of Individual Family				
Service Plan’s (IFSP) Reviewed	274	367	336	385
Invoices Processed Monthly	218	247	252	259

**QUANTIFIABLE MEASURE**

**MANAGEMENT OBJECTIVE:** Reduce the use of residential services.

<b>PERFORMANCE MEASURES</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Rate of Youth Population in Residential Care	22%	25%	25%	24%
Average Length of Stay in Residential Care (Days)	N/A	548	532	524

# COMPREHENSIVE SERVICES ACT

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## QUANTIFIABLE MEASURE

**MANAGEMENT OBJECTIVE:** Increase children’s ability to function across real-life domains.

PERFORMANCE MEASURES	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Average Score on Uniform Assessment Instrument Will Improve from Intake to Subsequent Evaluations.	NA	N/A	62%	65%

<b>PROGRAM 2: Utilization Management (UM)</b>
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**DESCRIPTION:**

In the 1997 review of the Comprehensive Services Act, the Commonwealth’s Joint Legislative Audit Review Commission recommended that the State Executive Council adopt a mandatory uniform assessment instrument and uniform standards for utilization review for all CSA-funded services. These requirements, which are within the Appropriations Act, are to ensure that services purchased with CSA pool funds are not only appropriate to meet the needs of the child, but are of high quality and cost effective.

In November of 1997, a survey was sent to each locality in the state. In that survey, the Community Policy and Management Team (CPMT) of every jurisdiction across the state was asked to identify which utilization management (UM) model would be incorporated into their policies and procedures. Fauquier’s CPMT chose the State-endorsed model in which our locality would be responsible for utilization review and which incorporates use of the CAFAS Risk Assessment instrument to assist the locality in determining the appropriate services for a child. The State requested that jurisdictions volunteer to participate in the “UM Model Site” meetings.

By the end of FY 1999, Fauquier’s utilization management efforts had realized a cost savings of \$96,273. The total cost of the program for this same fiscal year was \$39,936. The program has been so successful because of the collaborative efforts of all of its participating agency members - Fauquier County Public Schools, the Department of Social Services, the Health Department, the Rappahannock-Rapidan Community Services Board, Juvenile Court Services, Fauquier County government representatives, as well as, private service providers and parent representatives from the local community.

## COMPREHENSIVE SERVICES ACT

<b>SERVICE LEVELS</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Regular & Residential Foster Care	53	102	58	116
Preventive Foster Care	45	44	46	57
Individual Education Plan (IEP)				
Residential Placements	5	6	5	7
IEP Day Placements	20	24	24	24
IEP Public Day Education Services				
Number of Individual Family	24	28	28	33
Service Plan's (IFSP) Reviewed	274	367	336	385
Utilization Management Reviews/ Audits	764	606	485	616
Utilization Management Savings	\$46,968	\$106,995	\$53,783	\$55,014

### **QUANTIFIABLE MEASURE**

#### **MANAGEMENT OBJECTIVE:**

Ensure effective and efficient use of CSA funds.

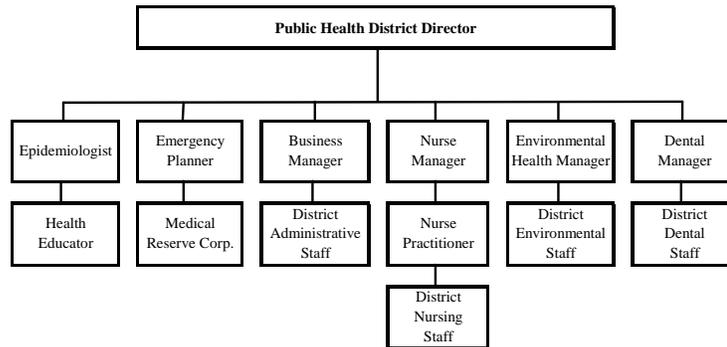
<b>PERFORMANCE MEASURES</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Audit Documentation and Perform Site Visits to Ensure Services are Provided and to Identify any Overpayments.	\$46,968*	\$106,955*	\$53,783*	\$55,014*

\*Collections

# PUBLIC HEALTH

## MISSION/PURPOSE

The Fauquier County Health Department is a part of a regional public health agency encompassing the five counties of Planning District 9. Overall program administration is handled by the State Department of Health.



## GOALS

- Enhance delivery of medical services
- Enhance County/Health Department ability to share Environmental Health related information

## BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
<b>Costs:</b>					
Personnel	\$2,357	\$0	\$0	\$0	\$0
Operating	\$428,620	\$509,561	\$534,388	\$564,394	\$530,624
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$430,977</b>	<b>\$509,561</b>	<b>\$534,388</b>	<b>\$564,394</b>	<b>\$530,624</b>
<b>Revenue:</b>	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$430,977</b>	<b>\$509,561</b>	<b>\$534,388</b>	<b>\$564,394</b>	<b>\$530,624</b>
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	0	0	0	0	0

## DESCRIPTION:

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 the Health Clinics) are of low to moderate income. The budget amount reflects the local share of Public Health's total budget only (representing approximately 45% of the total expenditure levels).

## PUBLIC HEALTH

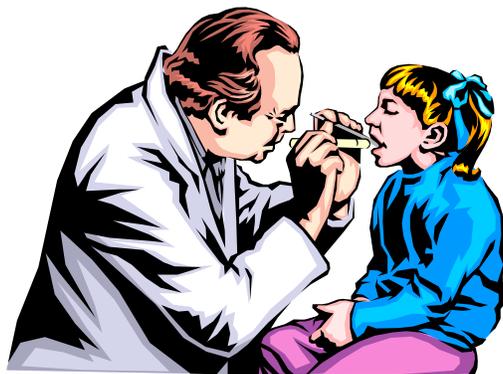
<b>SERVICE LEVELS</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Maternity Visits	212	215	220	220
Family Planning Visits	1,023	1,030	1,040	1,040
Dental Visits	594	600	625	625
Immunization Visits	1,050	1,060	1,060	1,060
Community Outreach	5	6	7	7

### **QUANTIFIABLE MEASURE**

#### **MANAGEMENT OBJECTIVE:**

Improve surveillance of alternative on-site septic systems by Health Department and private providers.

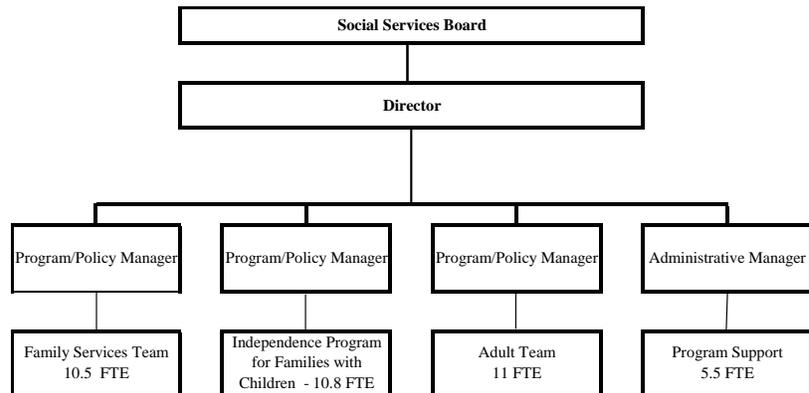
<b>PERFORMANCE MEASURES</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Increase Number of Amount of System Inspections	N/A	65	95	95
Increase the Percentage of System Annual Inspections	N/A	75%	85%	85%



# SOCIAL SERVICES

## MISSION/PURPOSE

The mission of the Department of Social Services is people helping people overcome adversity to secure strong futures for themselves, their families and communities. The purpose is to assist families in maintaining or achieving self-sufficiency, protect vulnerable adults and children from abuse and neglect, provide benefits to meet basic needs and cooperate with other organizations in promoting the general welfare of the citizens of Fauquier County.



## GOALS

- Increase availability of adequate nutrition and health care to families with children and aged and disabled adults by providing timely, accurate benefits to all who qualify
- Prevent abuse, neglect, and exploitation of children and elderly or disabled adults
- Preserve families and assure a safe and stable environment for children
- Maintain elderly or disabled adult clients safely at home as long as they are able to choose to do so
- Support families and children through the provision of quality child care in the child care subsidy programs
- Aid Temporary Assistance to Needy Families (TANF) clients to earn more money

## BUDGET

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2009 Requested	FY 2009 Adopted
<b>Costs:</b>					
Personnel	\$2,249,390	\$2,532,587	\$2,587,997	\$2,732,853	\$2,586,169
Operating	\$2,150,246	\$2,539,812	\$2,751,000	\$2,815,373	\$2,764,393
Capital	\$17,350	\$0	\$20,400	\$20,400	\$20,400
<b>Total</b>	<b>\$4,416,986</b>	<b>\$5,072,399</b>	<b>\$5,359,397</b>	<b>\$5,569,626</b>	<b>\$5,370,962</b>
<b>Revenue:</b>	\$3,253,701	\$3,519,993	\$3,373,389	\$3,593,064	\$3,569,626
<b>Net Local Revenue</b>	<b>\$1,163,285</b>	<b>\$1,552,406</b>	<b>\$1,986,008</b>	<b>\$1,976,562</b>	<b>\$1,801,336</b>
Full-time Staff	38	40	40	41	40
Part-time Staff	4	5	5	6	5
<b>Full-time Equivalents</b>	<b>41</b>	<b>42.8</b>	<b>42.8</b>	<b>44</b>	<b>42.8</b>

## SOCIAL SERVICES

### PROGRAM 1: Adult Programs

**DESCRIPTION:**

The Adult Programs 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.

<b>SERVICE LEVELS</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Investigation of Abuse, Neglect and Exploitation	112	156	145	166
Long Term Care Screenings	43	51	65	67
Adults Receiving Services	233	263	28	290
Annual Medicaid, State/Local Hospitalization, General Relief Cases	860	935	910	960
Average Monthly Medicaid, State/Local Hospitalization, General Relief Cases	912	950	850	980
Energy Assistance Cases	486	509	500	520
Food Stamp Applications	430	449	450	455
Monthly Food Stamp Cases	352	371	450	400

**QUANTIFIABLE MEASURE**

Adult Protective Service clients who have been found in need of protective services will not have a recurrence within 12 months. If the department successfully helps disabled and elderly adults meet their needs, a low rate of repeated reports is expected.

**MANAGEMENT OBJECTIVE:**

Improve services to effectively prevent abuse, neglect and exploitation of elderly or disabled adults.

<b>PERFORMANCE MEASURES</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Number of Clients with Reports Investigated	112	156	145	166
Number of Clients Found in Need of Protective Services	61	103	87	110
Number of Clients who Refuse Protective Services	N/A	12	13	13
Number of Recurrent Needs Services within 12 Months	15	21	9	6
Percent with Recurrence within 12 Months	25%	20%	10%	5%

## SOCIAL SERVICES

### QUANTIFIABLE MEASURE

Cash, medical and nutrition assistance program applicants will have a decision made on their applications within state prescribed time frames.

### **MANAGEMENT OBJECTIVE:**

Increase availability of nutrition and health care aged and disabled Fauquier County Citizens by providing timely, accurate benefits to all who qualify.

<b>PERFORMANCE MEASURES</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Assistance Program Applications	1,158	1,552	1,200	1,800
Applications Processed Timely	1,333	1,523	1,188	1,782
Percent of Applications Processed Timely	98%	98%	99%	99%

### **PROGRAM 2: Family Services**

### **DESCRIPTION:**

Family Services teams provide programs to protect children from abuse and neglect, to provide foster care and adoptions, to encourage family preservation, stabilization and support, to intervene early in at-risk families, to complete custody studies for the courts, and to provide for basic needs through providing Food Stamps, Medicaid, and medical insurance. Also provide adoptive parent and foster parent training and support groups and in-home counseling and substance abuse groups.

<b>SERVICE LEVELS</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Adoption Assistance	26	29	54	54
Adoptive Investigations	45	6	24	24
Custody Investigations	11	17	30	30
Investigation of Abuse or Neglect	271	238	350	375
Foster Children Entering Care	18	38	25	55
Foster Children in Care at Fiscal Year End	34	52	35	60
Family Preservation Services	34	13	44	42
Monthly Average Family Preservation	15	9	25	25
Pending Foster Care Adoptions	5	5	3	8
In Process of Termination	0	0	3	6

### QUANTIFIABLE MEASURE

Initiate investigations or family assessments in response to all valid reports of suspected child abuse or neglect within 24 hours.

### **MANAGEMENT OBJECTIVE:**

Protect children from abuse and/or neglect.

## SOCIAL SERVICES

<b>PERFORMANCE MEASURES</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Number of Reports	384	446	460	475
Number of Valid Reports	271	338	350	375
Percent of Valid Reports with Investigation Initiated within 24 hours	93%	89%	100%	100%

*Note:* Valid reports are those that meet the legal definition of abuse or neglect, involve a caretaker, occur within the locality and involve a child under the age of eighteen.

### PROGRAM 3: Independence Programs for Families with Children

#### DESCRIPTION:

The Independence Team determines eligibility for benefit programs for families with children, provides employments support services, operates the Workplace (Fauquier Career Resource Center) and provides child care subsidies to eligible families. Also, provide case management services to parents with children receiving Temporary Assistance to Needy Families (TANF). The VIEW Team and Resource Coordinators provide services to enhance and maintain self-sufficiency while providing for meeting basic needs. As the needs of individuals and families have become greater, the team has also assumed a major role in the development of community based services to remove barriers to employment.

<b>SERVICE LEVELS</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Adopted</u>	FY 2009 <u>Projected</u>
Average Monthly VIEW & Transitional Cases	57	52	75	56
Average Monthly TANF Applications	18	14	25	18
Average Monthly TANF Cases	120	112	135	118
Average Monthly Applications for Child Care	17	13	35	15
Children Receiving Child Care	181	170	215	151
Average Monthly Medicaid Applications	51	58	75	57
Average Monthly Medicaid Cases	1,100	1,072	1,050	1,086
Average Monthly Food Stamp Applications	37	47	50	42
Average Monthly Food Stamp Caseload	403	453	511	428
Average Monthly Family Access to Medical Insurance Security (FAMIS)	244	267	350	220

## SOCIAL SERVICES

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### QUANTIFIABLE MEASURE

Cash, medical and nutrition assistance program applicants will have a decision made on their applications within state prescribed time frames.

### **MANAGEMENT OBJECTIVE:**

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.

<b>PERFORMANCE MEASURES</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
Assistance Program Applications Processed	1,449	1,837	2,351	3,009
Applications Processed Timely	1,430	1,794	2,327	2,979
Percent of Applications Processed Timely	98.6%	98%	99%	99%

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### QUANTIFIABLE MEASURE

Temporary Assistance to Needy Families (TANF) clients leave the Virginia Initiative for Employment, not Welfare (VIEW) program with earned income in excess of TANF clients to attain improved job placement to earn more income.

### **MANAGEMENT OBJECTIVE:**

The employment services program, VIEW will effectively assist TANF clients to attain improved job placement to earn more income.

<b>PERFORMANCE MEASURES</b>	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Estimated</u>	FY 2009 <u>Goal</u>
VIEW Clients Exited TANF	74	46	37	32
VIEW Clients Exited TANF with "Excess" Income	35	27	23	21
Percentage with "Excess" Income	47%	59%	62%	66%

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### QUANTIFIABLE MEASURE

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.

### **MANAGEMENT OBJECTIVE:**

Support families and children through the provision of quality child care in the child care subsidy programs.

## SOCIAL SERVICES

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<b>PERFORMANCE MEASURES</b>	<b>FY 2006 <u>Actual</u></b>	<b>FY 2007 <u>Actual</u></b>	<b>FY 2008 <u>Estimated</u></b>	<b>FY 2009 <u>Goal</u></b>
Total Children Receiving Care through Subsidy	386	366	348	331
Children in Licensed Centers	244	241	231	213
Children with In-Home Licensed Provider	38	40	41	42
Children with Voluntarily Registered Providers	53	52	55	57
Children with Unregulated Providers	51	33	21	19
Percentage of Children with Unregulated Providers	13%	9%	6%	6%

