

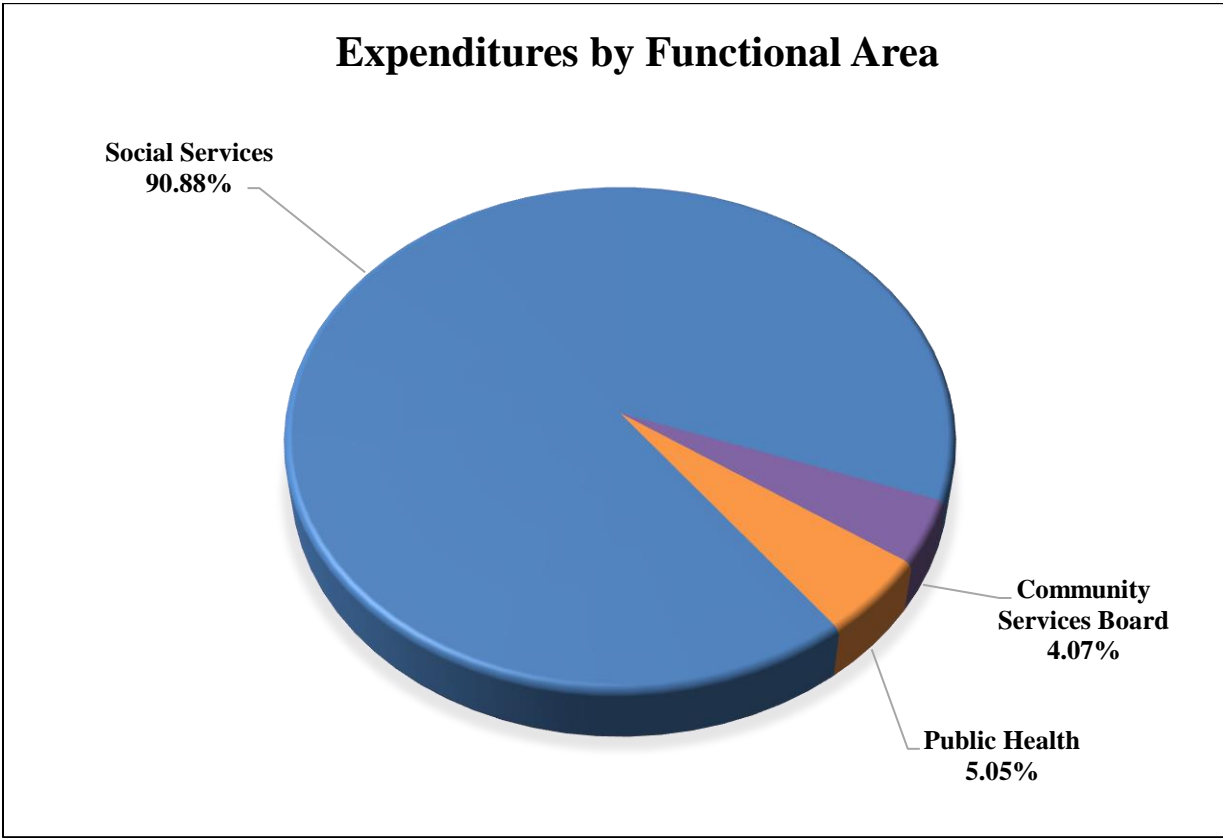
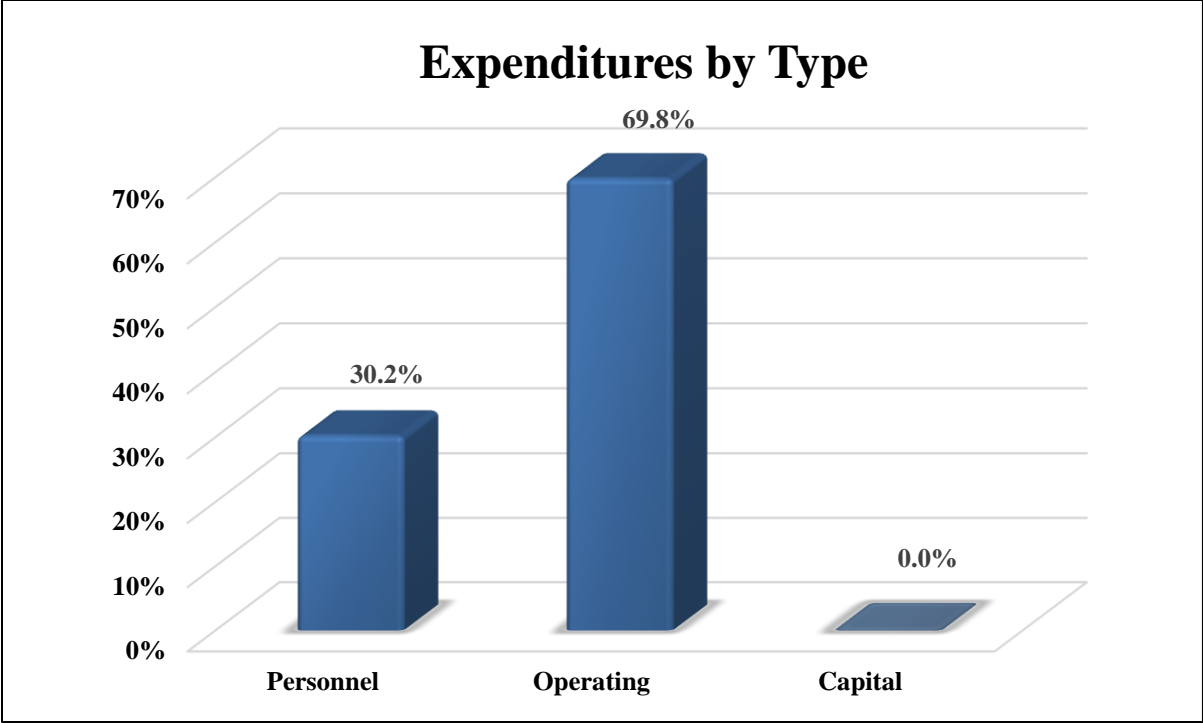
Health and Welfare

Community Services Board	\$	475,225
Public Health		590,172
<u>Social Services</u>		<u>10,611,171</u>
Total	\$	11,676,568



**Public Health Department
Warrenton, Virginia**

Health and Welfare



Community Services Board

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:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$421,285	\$429,285	\$460,110	\$475,225
Capital	\$0	\$0	\$0	\$0
Total	\$421,285	\$429,285	\$460,110	\$475,225
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$421,285	\$429,285	\$460,110	\$475,225
Full-time Equivalents	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for the Community Services Board includes increases in accordance with the organization’s jurisdictional funding formula.

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, 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:

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$577,945	\$584,327	\$584,328	\$590,172
Capital	\$0	\$0	\$0	\$0
Total	\$577,945	\$584,327	\$584,328	\$590,172
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$577,945	\$584,327	\$584,328	\$590,172
Full-time Equivalent	0.00	0.00	0.00	0.00

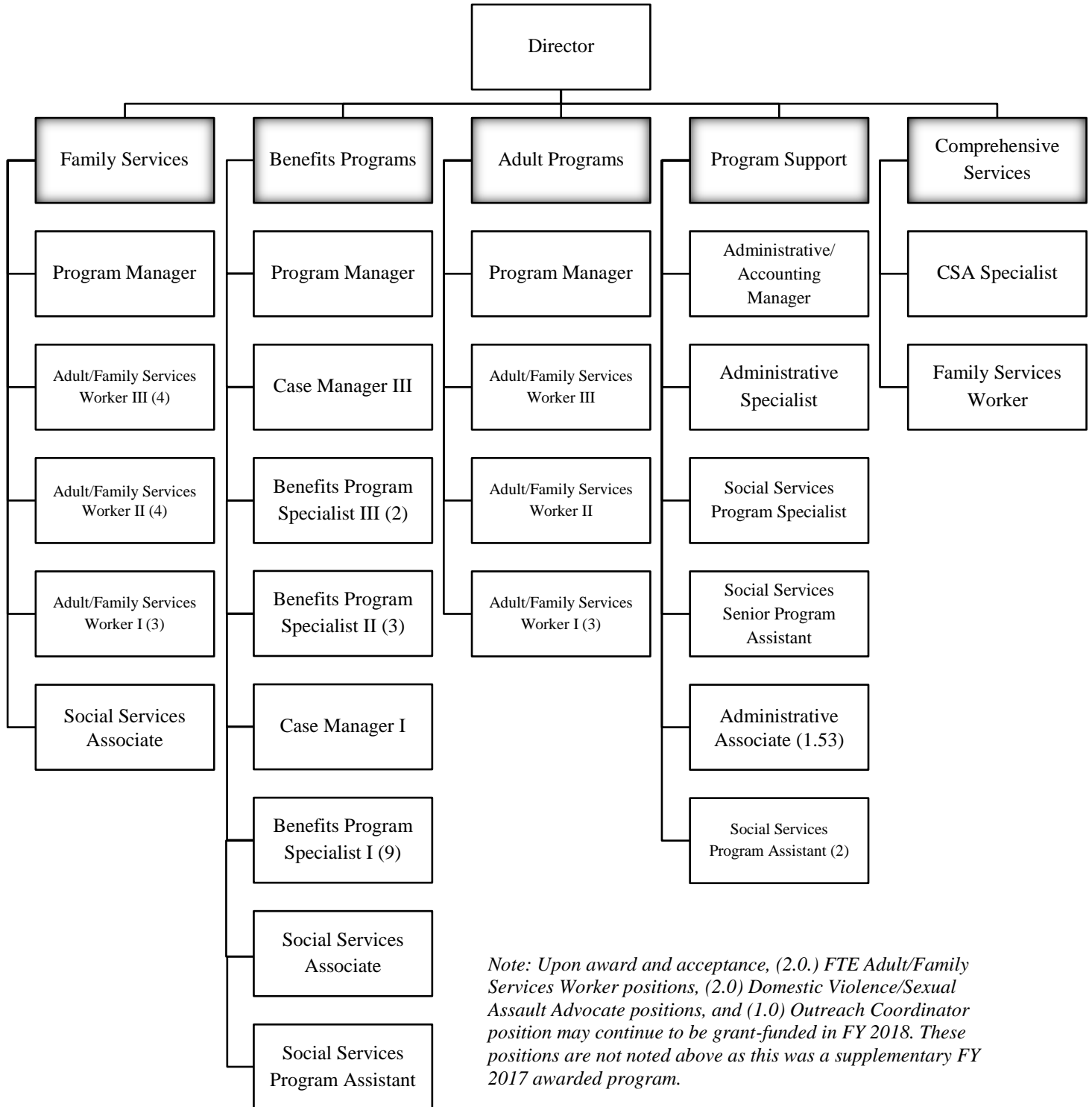
BUDGET ANALYSIS:

The FY 2018 Adopted 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.



Note: Upon award and acceptance, (2.0) FTE Adult/Family Services Worker positions, (2.0) Domestic Violence/Sexual Assault Advocate positions, and (1.0) Outreach Coordinator position may continue to be grant-funded in FY 2018. These positions are not noted above as this was a supplementary FY 2017 awarded program.

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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 2018:

- Continue efforts to serve at-risk children in community based programs.
- Work closely with RRCSB to manage the increase in substance use disorders while protecting vulnerable children and adults.
- Engage the community in anti-poverty initiatives.

BUDGET SUMMARY:

Department Total	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$3,351,222	\$3,612,181	\$3,456,357	\$3,528,154
Operating	\$8,243,882	\$8,191,753	\$7,083,772	\$7,083,017
Capital	\$0	\$0	\$0	\$0
Total	\$11,595,104	\$11,803,934	\$10,540,129	\$10,611,171
Revenue	\$6,826,804	\$6,930,851	\$6,554,652	\$6,427,636
Net Local Revenue	\$4,768,300	\$4,873,083	\$3,985,477	\$4,183,535
Full-time Equivalents	48.53	48.53	48.53	48.53

Social Services

Social Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Approved
Costs:				
Personnel	\$3,272,474	\$3,556,294	\$3,378,401	\$3,450,878
Operating	\$3,003,431	\$3,167,587	\$2,454,438	\$2,453,683
Capital	\$0	\$0	\$0	\$0
Total	\$6,275,905	\$6,723,881	\$5,832,839	\$5,904,561
Revenue	\$4,238,370	\$4,664,391	\$3,826,922	\$3,699,906
Net Local Revenue	\$2,037,535	\$2,059,490	\$2,005,917	\$2,204,655
Full-time Equivalents	47.53	47.53	47.53	47.53

CSA	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Costs:				
Personnel	\$78,748	\$55,887	\$77,956	\$77,276
Operating	\$5,240,451	\$5,024,166	\$4,629,334	\$4,629,334
Capital	\$0	\$0	\$0	\$0
Total	\$5,319,199	\$5,080,053	\$4,707,290	\$4,706,610
Revenue	\$2,732,112	\$2,266,460	\$2,727,730	\$2,727,730
Net Local Revenue	\$2,587,087	\$2,813,593	\$1,979,560	\$1,978,880
Full-time Equivalents	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY 2018 Adopted Budget for Social Services includes personnel expenditure increases due to rising benefit costs and a mid-FY 2017 two-percent cost-of-living adjustment for permanent staff. The budget also includes adjustments in state and federal revenues in order to reflect updated reimbursement rates.

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.

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- 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.

SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Abuse neglect and exploitation investigations	360	349	375	395
Long term care screenings	136	141	142	150
Department-funded home-based care clients	60	62	60	65
Domestic violence advocacy	46	122	135	145
Domestic violence on-going (average)	10	19	22	26

OBJECTIVE:

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

OUTCOME MEASURES	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Clients with reports investigated	360	349	375	395
Clients found in need of protective services	239	209	280	295
Clients found in need	66%	60%	74%	76%
Clients who accept protective services	222	192	250	285

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.

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SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Adoption assistance	59	68	85	95
Adoptive investigations	17	13	45	55
Custody investigations	15	12	25	39
Child abuse/neglect investigations/assessments	206	237	225	240
Foster children entering care	40	26	50	50
Foster children in care end of fiscal year	58	49	60	60
Child Protective Services ongoing and Prevention cases	45	48	55	60

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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Valid reports with investigation initiated within 24 hours	185	210	220	225
Children who were adopted or placed in a custodial home within 18 months	43	31	66	70
Annual percentage of children whose families were provided preventative services who avoided foster care	87%	83%	90%	90%

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.

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SERVICE VOLUME	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Medicaid Applications	2,631	2,465	3,664	2,742
Average Medicaid Caseload ¹	3,618	3,165	3,690	3,481
SNAP Applications	1,490	1,302	1,540	1,432
Average SNAP Caseload	1,753	1,580	1,885	1,738
Average SNAP Participation Rate	64%	58%	67%	64%
TANF Applications	320	276	300	304
Average TANF Caseload	81	70	82	82
Energy Assistance Applications	783	689	825	758
General relief and auxiliary grant applications	87	133	94	146
Average general relief and auxiliary grant caseload	19	16	20	18

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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Assistance program applications processed ¹	5,779	4,867	6,913	5,352
Applications processed within prescribed time frames ¹	5,490	4,770	6,775	5,245
Percent of benefit program applications processed timely	95%	98%	98%	98%

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,

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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 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 ¹	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Average VIEW and Transitional Cases	74	60	80	70
Average Child Care Cases	93	74	95	80
Average Children Receiving Child Care	144	126	145	147

¹Averages reported on monthly basis.

OBJECTIVES:

- The employment services program, VIEW, will effectively assist TANF clients to attain improved job placement to earn more income. Temporary Assistance to Needy Families (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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
TANF Work Participating Rate	41%	45%	50%	50%
TANF-VIEW Percent Employed	69%	60%	70%	70%
TANF Job Retention	64%	69%	75%	75%
Work Place visitors	2,553	2,551	3,100	3,100
VIEW client visitors	404	347	410	410
Non-VIEW visitors	2,149	2,204	2,690	2,690
Percent that are VIEW clients	16%	14%	13%	13%
Percentage of Child Care Applications processed timely	98%	98%	98%	98%

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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 ¹	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Congregate care (foster care, special education, child in need of services)	65	51	63	61
Foster care (therapeutic foster care, basic maintenance & other payments, independent living)	75	75	77	77
Community based services	195	196	201	207
Special Education Day Placements	46	52	41	40
Services to students with disabilities (including wrap-around services)	37	30	38	38

¹Includes some duplication 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Parents attending FAPT meetings	85%	85%	80%	80%
Invoices processed (monthly average)	220	221	227	234
Children receiving congregate care	16%	9%	13%	10%
Special education private day placements	21%	14%	18%	15%