

# 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.

## BUDGET SUMMARY:

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Approved</b>	<b>FY 2020 Proposed</b>
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$460,110	\$541,144	\$475,225	\$489,482	\$489,482
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$460,110</b>	<b>\$541,144</b>	<b>\$475,225</b>	<b>\$489,482</b>	<b>\$489,482</b>
Revenue	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$460,110</b>	<b>\$541,144</b>	<b>\$475,225</b>	<b>\$489,482</b>	<b>\$489,482</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## BUDGET ANALYSIS:

The FY 2020 Proposed Budget for the Community Services Board includes 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:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Approved	FY 2020 Proposed
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$584,327	\$590,172	\$607,877	\$616,995	\$616,995
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$584,327</b>	<b>\$590,172</b>	<b>\$607,877</b>	<b>\$616,995</b>	<b>\$616,995</b>
Revenue	\$0	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$584,327</b>	<b>\$590,172</b>	<b>\$607,877</b>	<b>\$616,995</b>	<b>\$616,995</b>
<b>Full-time Equivalent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

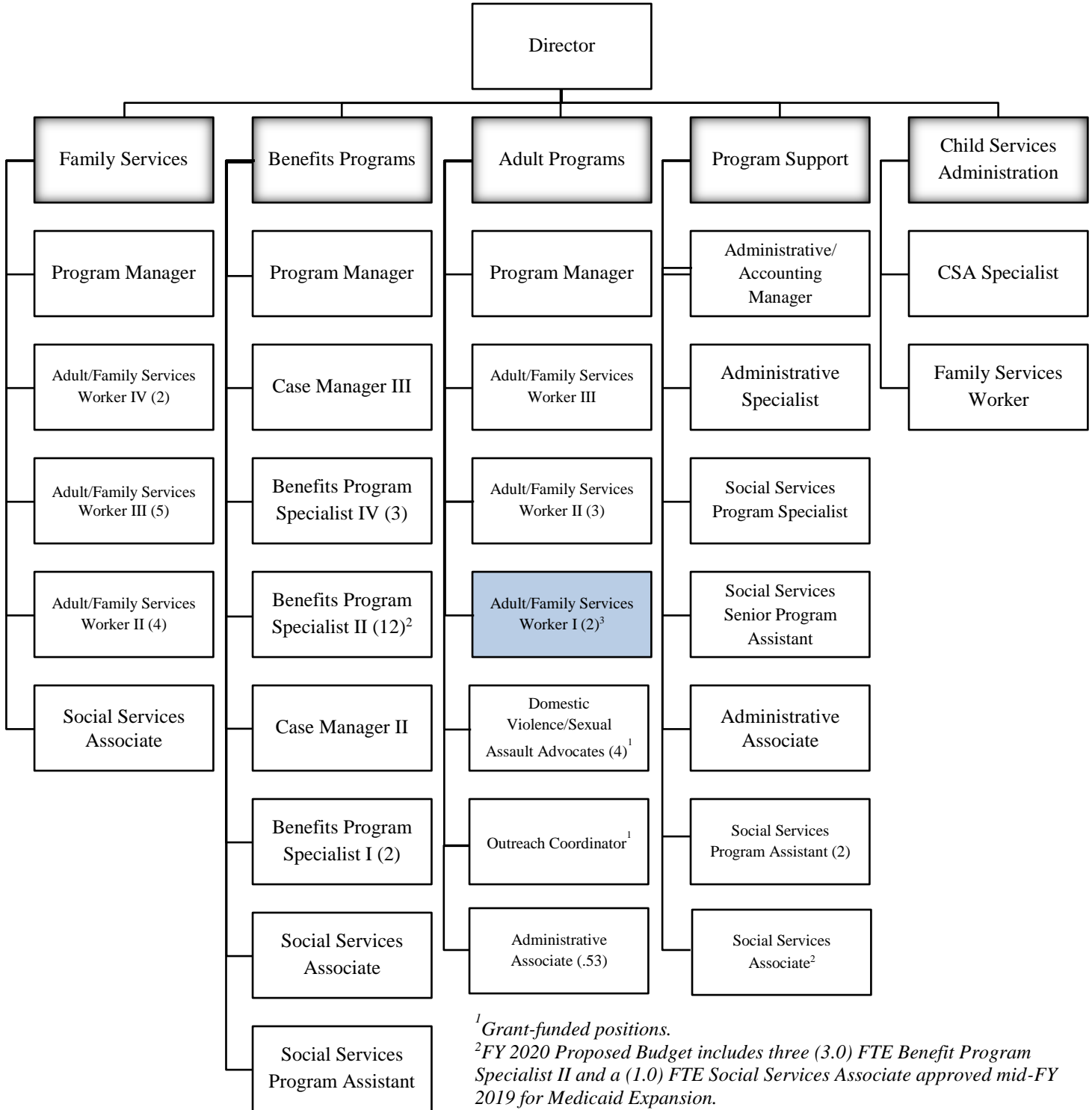
### BUDGET ANALYSIS:

The FY 2020 Proposed 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.



<sup>1</sup> Grant-funded positions.  
<sup>2</sup> FY 2020 Proposed Budget includes three (3.0) FTE Benefit Program Specialist II and a (1.0) FTE Social Services Associate approved mid-FY 2019 for Medicaid Expansion.  
<sup>3</sup> FY 2020 Proposed Budget includes a new (1.0) FTE Adult/Family Services Worker I Position approved in FY2019.

## **SOCIAL SERVICES**

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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 2020:**

- Continue automation and technology initiatives to increase department and service efficiencies. (both State and local)
- Expand and develop community partners in the Domestic Violence and Sexual Assault Programs.
- Enhance the Adult Services Program to address the increase in numbers of elderly and adults with disabilities.
- Continue to stabilize/control Children's Services Act (CSA) costs using utilization management. Develop the Family First prevention of foster care model and continue to develop local agency therapeutic foster homes and by collaborating with the School Division to reduce out of school day placements.
- Continue to meet statutory time frames for permanency for foster children.
- Implement Virginia Medicaid Expansion program.
- Continue work with the Department of Geographical Information Systems to develop prevention programs and identify community needs through GIS mapping.
- Engage and closely work with other agencies and community partners to address opioid/substance abuse.
- Work with the County Administration to address the space issues and needs for the increasing number of Department staff and programs.

## SOCIAL SERVICES

### BUDGET SUMMARY:

<b>Department Total</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Approved</b>	<b>FY 2020 Proposed</b>
Costs:					
Personnel	\$3,635,003	\$3,751,076	\$4,012,454	\$4,117,503	\$4,553,676
Operating	\$6,989,306	\$7,282,007	\$7,212,678	\$7,234,250	\$7,224,717
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,624,309</b>	<b>\$11,033,083</b>	<b>\$11,225,132</b>	<b>\$11,351,753</b>	<b>\$11,778,393</b>
Revenue	\$6,632,069	\$7,144,649	\$6,863,466	\$6,911,064	\$7,178,539
<b>Net Local Revenue</b>	<b>\$3,992,240</b>	<b>\$3,888,434</b>	<b>\$4,361,666</b>	<b>\$4,440,689</b>	<b>\$4,599,854</b>
<b>Full-time Equivalents</b>	<b>48.53</b>	<b>48.53</b>	<b>54.53</b>	<b>55.53</b>	<b>59.53</b>

<b>Social Services</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Approved</b>	<b>FY 2020 Proposed</b>
Costs:					
Personnel	\$3,573,089	\$3,696,066	\$3,934,314	\$4,038,707	\$4,473,287
Operating	\$2,897,435	\$3,069,336	\$2,583,344	\$2,604,916	\$2,580,098
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$6,470,524</b>	<b>\$6,765,402</b>	<b>\$6,517,658</b>	<b>\$6,643,623</b>	<b>\$7,053,385</b>
Revenue	\$4,492,376	\$4,936,882	\$4,135,736	\$4,183,334	\$4,442,531
<b>Net Local Revenue</b>	<b>\$1,978,148</b>	<b>\$1,828,520</b>	<b>\$2,381,922</b>	<b>\$2,460,289</b>	<b>\$2,610,854</b>
<b>Full-time Equivalents</b>	<b>47.53</b>	<b>47.53</b>	<b>53.53</b>	<b>54.53</b>	<b>58.53</b>

<b>CSA</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Approved</b>	<b>FY 2020 Proposed</b>
Costs:					
Personnel	\$61,914	\$55,010	\$78,140	\$78,796	\$80,389
Operating	\$4,091,871	\$4,212,671	\$4,629,334	\$4,629,334	\$4,644,619
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,153,785</b>	<b>\$4,267,681</b>	<b>\$4,707,474</b>	<b>\$4,708,130</b>	<b>\$4,725,008</b>
Revenue	\$2,139,693	\$2,207,767	\$2,727,730	\$2,727,730	\$2,736,008
<b>Net Local Revenue</b>	<b>\$2,014,092</b>	<b>\$2,059,914</b>	<b>\$1,979,744</b>	<b>\$1,980,400</b>	<b>\$1,989,000</b>
<b>Full-time Equivalents</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## SOCIAL SERVICES

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### BUDGET ANALYSIS:

The FY 2020 Proposed Budget for Social Services includes personnel expenditure increases due to a 2.4% compensation increase and salary scale adjustments for permanent staff and the establishment of (1.0) full-time Adult/Family Services Worker I, and (3.0) full-time Benefit Programs Specialist II and (1.0) full-time Social Services Associate approved mid-FY 2019 for Medicaid Expansion . The budget also includes revenue increases in the allocation for CSA and State and Federal revenue due to Medicaid Expansion.

### PROGRAM 1: *Adult Services*

The Adult Services Team provides services to elderly and adults with disabilities, investigates reports of abuse, neglect or exploitation and assesses the functioning of vulnerable adults, and assists adults and families in exploring substitute decision makers.

This team determines the appropriateness of out-of-home placement and assists in obtaining and maintaining such placements and collaborates with community agencies to maintain individuals in the least restrictive environment possible for health, safety, and quality of life. Program staff members also initiate and respond to court proceedings, track and monitor reports received and then report back to the court on findings. This team makes yearly face-to-face home visits and reviews guardianship reports and monitors the provision of services by in-home service providers, adult care residences, and adult foster care homes. They provide assistance with alternatives when indicated by screening evaluation, and develop in-home service resources.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Abuse neglect and exploitation investigations	451	385	480	500
Long term care screenings	115	122	132	142
Department-funded home-based care clients	60	48	70	75
Domestic violence clients served VDSS Grant	143	221	241	260
Domestic violence clients served DCJS Grant	123	215	230	250

### OBJECTIVES:

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

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Clients with reports investigated	451	385	480	500
Clients found in need of protective services	283	226	381	420
Clients found in need	63%	59%	68%	70%
Clients who accept protective services	229	204	295	300

## SOCIAL SERVICES

### PROGRAM 2: *Family Services*

The Family Services Team provides services to children and their families. These services include investigating and assessing reports of child abuse and neglect, assessing the needs of families and children and engaging families in planning for children. Staff members initiate and respond to court proceedings and 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. Family Services also provides independent living skills for foster children 14 or older, and collaborates with community agencies to intervene early to stabilize and support the family in providing quality parenting to children. In addition, this team trains adoptive and foster parents and provides support groups as well as provides in-home counseling and substance abuse groups.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Adoption assistance	79	89	97	100
Adoptive investigations	13	9	31	34
Custody investigations	11	1	15	15
Child abuse/neglect investigations/assessments	233	216	250	250
Foster children entering care	38	22	40	40
Foster children in care end of fiscal year	45	46	45	45
Child Protective Services ongoing and Prevention cases	39	38	45	45

### OBJECTIVES:

- Provide services, intervention, and treatments to parents, providing safety to children while maintaining the family unit if possible.
- We strive to initiate investigations or family assessments in response to all valid reports of suspected child abuse or neglect within 24 hours, and place children in permanent (adoptive or custodial) homes within 18 months. Another objective is to provide early intervention to stabilize and support families to maintain the family unit.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Valid reports with investigation initiated within 24 hours	204	202	225	225
Children who were adopted or placed in a custodial home within 18 months	15	13	20	20
Annual percentage of children whose families were provided preventative services who avoided foster care	100%	100%	100%	100%

## SOCIAL SERVICES

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

The Benefits Team determines assistance eligibility for the following benefits: Supplemental Nutrition Assistance Program (SNAP), TANF, Medicaid, Auxiliary Grants, Energy Assistance, and General Relief. This team collaborates with community partners to meet the needs of our citizens. For example, we administer distributions from the Dominion Power Energy Share program.

SERVICE VOLUME	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Medicaid Applications	2,266	2,066	3,666	4,066
Average Medicaid Caseload	3,124	3,404	5,004	5,404
SNAP Applications	1,307	1,277	1,577	1,777
Average SNAP Caseload	1,487	1,448	1,748	1,948
TANF Applications	254	252	232	232
Average TANF Caseload	77	79	80	80
Energy Assistance Applications	647	739	650	650
General relief and auxiliary grant applications	166	183	168	168
Average auxiliary grant caseload	16	16	16	16

### **OBJECTIVES:**

- Increase the availability of nutrition and health care to families with children, aged, and Fauquier citizens with disabilities by providing timely, accurate benefits to all who qualify.
- Meet the prescribed time frames for decision on cash, medical, nutrition, energy and emergency assistance program applications

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Assistance program applications processed	4,640	4,517	6,293	6,893
Applications processed within prescribed time frames	4,263	4,115	6,167	6,755
Percentage of benefit program applications processed timely	92%	91%	98%	98%

## SOCIAL SERVICES

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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.

These programs provide case management services to parents with children receiving TANF who participate in the Virginia Initiative for Employment not Welfare (VIEW) program. The 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.

We also collaborate 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. We work with the 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.

We provide employment services in conjunction with The Work Place to those who are seeking jobs or additional training and advancement. We also provide childcare subsidies to eligible families.

<b>SERVICE VOLUME<sup>1</sup></b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Projected</b>	<b>FY 2020 Projected</b>
Average VIEW and Transitional Cases	46	36	50	50
Average Child Care Cases	80	50	60	60
Average Children Receiving Child Care	147	99	150	150

<sup>1</sup>Averages reported on monthly basis.

### **OBJECTIVES:**

- Through VIEW, effectively assist TANF clients to attain improved job placement to earn more income.
- TANF Clients participating in VIEW will 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
- Process application requests within a 60 day timeframe

## SOCIAL SERVICES

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Work Place visitors	2,076	1,475	1,500	1,500
VIEW client visitors	285	148	150	150
Non-VIEW visitors	1,791	1,327	1,350	1,350
Percent that are VIEW clients	14%	10%	14%	14%
Percentage of Child Care Applications processed timely	98%	98%	98%	98%

### 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 <sup>1</sup>	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Congregate care (foster care, special education, child in need of services)	28	21	40	40
Foster care (therapeutic foster care, basic maintenance & other payments, independent living)	78	59	65	65
Community based services	194	198	190	190
Special Education Day Placements	50	40	45	45
Services to students with disabilities (including wrap-around services)	14	18	15	15

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

### OBJECTIVES:

Objectives include providing necessary services in a community setting and increasing parental participation in the FAPT process as demonstrated by the Family Engagement model. We will provide timely reimbursement for services delivered.

OUTCOME MEASURES	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Invoices processed (monthly average)	185	116	185	185
Children receiving congregate care	9%	6%	10%	10%
Special education private day placements	17%	13%	15%	15%