

Health and Welfare



**Fauquier County Public Health Department
Warrenton, Virginia**

Department/Agency	Amount
Encompass Community Supports	\$ 1,345,476
Public Health	721,437
<u>Social Services</u>	<u>14,469,727</u>
Total	\$16,536,640

Encompass Community Supports

ORGANIZATIONAL PURPOSE:

In 1972, the local governments of Culpeper, Fauquier, Madison, Orange, and Rappahannock Counties formed the Rappahannock-Rapidan Community Services Board (RRCSB). At this same time, the Planning District Commission recommended that the newly formed RRCSB also provide services under Title III of the Older Americans Act. These events formed and created a combined area agency on aging and community services board – a unique organization at its inception and it continues to be the only such combined agency in Virginia. Its combined statutory mission rests with its Area Plan for Aging Services, and Virginia Code 37.1 through its Performance Contract with the Virginia State Department of Behavioral Health and Disability Services. In 2023, the RRCSB’s name was updated to Encompass Community Supports.

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 populations” for programs that are not publicly funded.
- Manage and be accountable for services provided to maintain the community as a healthy and wholesome place in which to live and work.
- 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 that have measurable and measured outcomes in partnership with consumers.
- Maintain prevention and early intervention among priority services.
- Educate the community about services available.

Encompass Community Supports

BUDGET SUMMARY:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$922,809	\$968,949	\$1,281,406	\$1,345,476
Capital	\$0	\$0	\$0	\$0
Total	\$922,809	\$968,949	\$1,281,406	\$1,345,476
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$922,809	\$968,949	\$1,281,406	\$1,345,476

BUDGET ANALYSIS:

The FY 2026 Proposed Budget for Encompass Community Supports includes increases in the amount of \$64,070 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 foodborne illnesses.
- Reduce illness due to improper sewage handling.
- Reduce incidences of illnesses transmitted from animals to humans.

BUDGET SUMMARY:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$649,276	\$653,367	\$693,689	\$721,437
Capital	\$0	\$0	\$0	\$0
Total	\$649,276	\$653,367	\$693,689	\$721,437
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$649,276	\$653,367	\$693,689	\$721,437

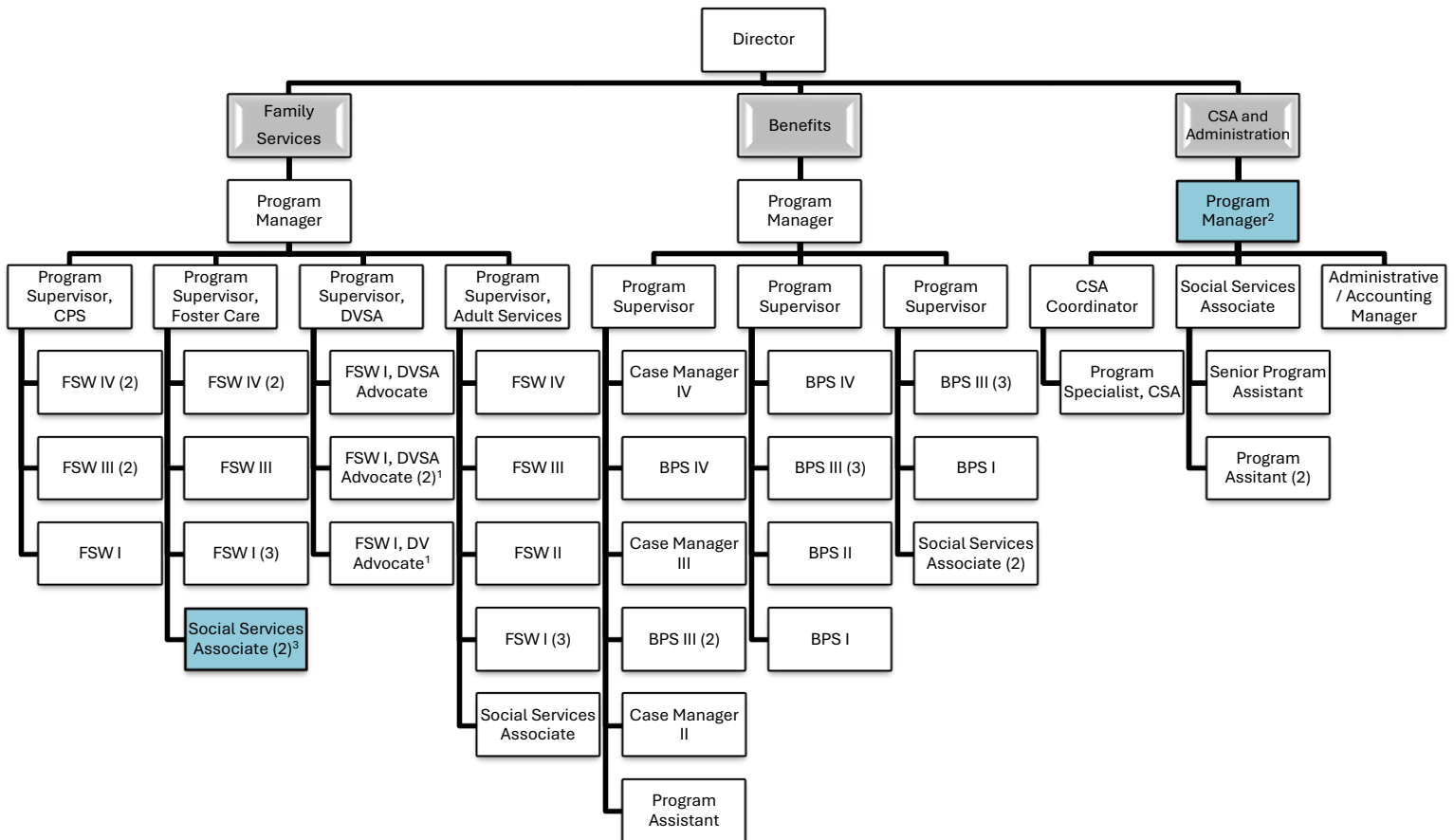
BUDGET ANALYSIS:

The FY 2026 Proposed Budget for the Health Department includes increases in the amount of \$27,748 in accordance with the organization’s jurisdictional funding formula.

Social Services

ORGANIZATIONAL PURPOSE:

The Department of Social Services transforms lives through safety, support, and self-sufficiency. The Fauquier County Department of Social Services is mandated by code of Virginia to provide foster care, adoption, adoption assistance, child-protective services, family support services, adult services, adult protective services, or any other service mandates adopted by the State Board of Social Services.



¹Grant funded positions.

²The FY 2026 Proposed Budget includes the mid-FY 2025 conversion of a Program Specialist position to a Program Manager.

³The FY 2026 Proposed Budget includes the establishment of 1.0 FTE Social Services Associate within Family Services.

Social Services

GOALS:

- Creating a community safety net 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, the 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 is safely possible.
- Help clients receiving Temporary Assistance to Needy Families (TANF) increase their earnings.
- Support families and children through the provision of quality childcare for working parents.
- Reduce the impact of domestic violence through prevention, education, and advocacy.

KEY PROJECTS FOR FY 2026:

- Continue to address opioid and substance abuse through engagement and collaboration with other agencies and community partners.
- Continue to explore and strengthen retention efforts to support all programs while continuing to meet timeliness and quality benchmarks of key deliverables.
- Explore and implement new strategies for increased community outreach and strengthened citizen engagement while increasing visibility within our community.
- Increase regional CSA collaborative efforts to promote, compare, and improve best practices.
- Increase awareness of human trafficking internally and externally while formulating strategies to assist local, regional, and statewide efforts to address the issue.
- Perform a thorough analysis of key administrative processes and implement strategies to improve workflow efficiencies and effectiveness.
- Perform a thorough analysis of all financial processes and implement strategies to streamline financial operations while ensuring compliance with all regulatory standards, optimize resource allocation, maximize revenues, and minimize audit risks.

Social Services

BUDGET SUMMARY:

Department Total	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$5,444,653	\$5,481,391	\$5,805,630	\$6,155,373
Operating	\$7,653,529	8,389,183	\$8,168,225	\$8,314,354
Capital	\$0	\$0	\$0	\$0
Total	\$13,098,182	\$13,870,574	\$13,973,855	\$14,469,727
Revenue	\$8,411,907	8,528,846	\$8,417,231	\$8,661,312
Net Local Revenue	\$4,686,275	\$5,341,728	\$5,556,624	\$5,808,415
Full Time Staff	61.00	60.00	60.00	61.00
Part Time Staff	0.00	0.00	0.00	0.00
Full-time Equivalents	61.00	60.00	60.00	61.00

Social Services	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$5,367,977	\$5,383,944	\$5,703,693	\$6,042,798
Operating	\$3,211,684	\$3,315,128	\$3,745,739	\$3,641,868
Capital	\$0	\$0	\$0	\$0
Total	\$8,579,661	\$8,699,072	\$9,449,432	\$9,684,666
Revenue	\$6,210,615	\$6,061,251	\$6,042,431	\$6,236,546
Net Local Revenue	\$2,369,046	\$2,637,821	\$3,407,001	\$3,448,120
Full Time Staff	60.00	59.00	59.00	60.00
Part Time Staff	0.00	0.00	0.00	0.00
Full-time Equivalents	60.00	59.00	59.00	60.00

Social Services

CSA	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditure Summary:				
Personnel	\$76,676	\$97,446	\$101,937	\$112,575
Operating	\$4,441,844	\$5,074,055	\$4,422,486	\$4,672,486
Capital	\$0	\$0	\$0	\$0
Total	\$4,518,520	\$5,171,501	\$4,524,423	\$4,785,061
Revenue	\$2,201,292	\$2,467,595	\$2,374,800	\$2,424,766
Net Local Revenue	\$2,317,228	\$2,703,906	\$2,149,623	\$2,360,295
Full Time Staff	1.00	1.00	1.00	1.00
Part Time Staff	0.00	0.00	0.00	0.00
Full-time Equivalents	1.00	1.00	1.00	1.00

BUDGET ANALYSIS

The FY 2026 Proposed Budget for Social Services includes personnel expenditure adjustments related to the FY 2025 compensation increase. In addition, a 2.7% cost of living adjustment and an average of 2.0% merit increase is budgeted for Social Services in Non-Departmental. The Proposed Budget also includes personnel expenditure increases related to the establishment of a Social Services Associate position (1.00 FTE). Lastly, the Proposed Budget includes an increase in operating expenditures in the amount of \$250,000 for CSA, based on historical costs and current operations.

PROGRAM 1: Adult Services

The Adult Services Program provides Adult Protective Services to individuals, aged 60+ and incapacitated adults aged 18 or older. The Program assists adults with an impairment who need services or supports to enhance self-sufficiency and improve their quality of life. Services offered may include an array of Home-based services such as companion, chore, or homemaker services that are designed to help adults remain as independent as possible, preferably in their own home.

Adult Protective Services (APS) provides investigations of abuse and neglect, guardianship access and payment, in-home services for vulnerable adults, and access to Medicaid long-term care services for those with low incomes and significant medical needs. The demands of an increasingly older population and the complexity of needs continues to rise.

Adult Services staff manage a robust Guardianship program with annual reviews and oversight responsibility on behalf of the court. Staff work with families to explore Adult Foster Care services when appropriate with the goal of collaborating with community agencies to maintain individuals in the least restrictive environment possible for their health, safety, and quality of life. The team monitors the provision of services by in-home service providers,

Social Services

adult care residences, and adult foster care homes. The goal is to strengthen appropriate family and social supports and reduce the need for institutional placement. Adult Service staff work collaboratively with Health Department staff to complete Long-Term Care Services and Support Screenings for individuals who request a screening for Medicaid funded long-term services (who need supports and request services to avoid institutionalization). These may also include Adults who qualify for Auxiliary Grants and need assessment for assisted living facility placement.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Abuse, neglect, and exploitation investigations conducted	401	399	410	422
Long-term care screenings	176	160	178	198
Department-funded home-based care clients aided	38	29	29	32

OBJECTIVES:

- Provide protective services to adults identified as needing assistance to address health, safety, and quality of life concerns.

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Clients with reports investigated	401	399	410	422
Clients found to be in need of protective services	228	217	230	245
Percentage of clients found to be in need of protective services	56%	54%	56%	58%
Clients who accepted protective services	208	202	219	233
Percentage of clients who accepted protective services	91%	93%	95%	95%

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, place children in out-of-home placements, when necessary, 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 education for foster children 14 or older and collaborates with community agencies to intervene early to stabilize and support families in providing quality parenting to children. In addition, this team trains adoptive and foster parents and provides support groups as well as referrals for in-home counseling and substance abuse groups.

Social Services

The Domestic Violence and Sexual Assault team provides services to those who have experienced victimization through advocacy, education, referrals and grant-funded assistance.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Adoption assistances	13	4	4	6
Adoptive investigations	1	2	3	3
Custody investigations	0	1	2	3
Child abuse and neglect investigations or assessments	178	169	175	200
Foster children entering care	15	18	13	10
Foster children in care at the end of the fiscal year	31	34	30	28
Child protective services ongoing and prevention cases	28	31	40	45
Domestic violence clients served	697	1,296	900	700

OBJECTIVES:

- Provide services, interventions, and treatments to parents, protecting children while maintaining the family unit where possible.
- 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.
- Provide early intervention to stabilize and support families and maintain the family unit.
- To reduce the cycle of violence through the provision of education, awareness, and supportive services.

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Valid reports with investigation initiated within 24 hours	52	48	55	55
Children who were adopted or placed in a custodial home within 18 months	6	9	7	6
Percentage of children whose families were provided preventative services who avoided foster care	32%	43%	38.5%	33%

Social Services

PROGRAM 3: *Benefits*

The Benefits Team determines assistance eligibility for the following benefits: Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy (TANF), Medicaid, Auxiliary Grants, Energy Assistance, and General Relief. This team collaborates with community partners to meet the needs of our citizens. They administer distributions from the Dominion Power Energy Share program and works closely with Foothills Housing Coalition. Public Assistance caseloads have been greatly impacted by the COVID-19 pandemic.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Residents who received public assistance	13,793	11,404	11,633	11,500
Medicaid clients	13,181	10,878	10,977	10,200
SNAP clients	4,842	3,513	3,637	3,750
TANF clients	266	124	125	130
Energy Assistance Households	454	647	699	725
General Relief and Auxiliary Grant applications	40	171	210	225

OBJECTIVES:

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

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Assistance program applications processed	3,960	5,541	6,100	6,350

PROGRAM 4: *Employment and Child Care*

The Employment and Child Care Team provides employment support services, operates The Work Place, Fauquier’s Career Resource Center, and provides childcare subsidies to eligible families. These programs provide case management services to parents with children receiving TANF who participate in the Virginia Initiative for Education and Work (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, assuring client compliance with program requirements, and assisting with childcare and transportation.

Social Services

The Employment and Childcare team also collaborate with community partners to meet the needs of residents for employment, financial and parent support and training, substance abuse and mental health counseling, job training, literacy, transportation, disabilities, etc. They 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.

The team provide employment services in conjunction with The Work Place to those who are seeking jobs or additional training and advancement. Childcare assistance continues to be a critical component of supporting families working to become self-sufficient.

SERVICE VOLUME	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Average VIEW and transitional cases	18	63	22	50
Families receiving childcare	140	137	150	145
Children receiving childcare	243	225	245	250

OBJECTIVES:

- Effectively assist TANF clients to attain improved job placement and earn more income through supportive services and connections to resources.
- Support TANF clients participating in VIEW to maintain their employment.
- Support families and children with the provision of quality childcare through the childcare subsidy programs.
- Reduce the wait time for those requesting childcare assistance.
- Process application requests within 60 days.

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
The Work Place visitors	539	621	640	700
VIEW client visitors	12	17	19	21
Non-VIEW visitors	527	604	635	650
Percent that are VIEW clients	2.3%	2.74%	2.8%	2.85%
Percentage of childcare applications processed within 60 days	97.7%	100%	97.0%	100%

PROGRAM 2: *Children's Services Administration*

The Children's Services Act (CSA) pools eight 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

Social Services

appointed by the 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 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Congregate care cases (foster care, special education, child in need of services)	11	18	13	15
Foster care cases (therapeutic foster care, basic maintenance and other payments, independent living)	62	55	50	60
Community-based services cases ¹	119	105	140	125
Special education day placements	47	42	45	45
Services to students with disabilities (including wrap-around services)	47	22	55	30

¹Includes some duplications as children in private day placements may also receive community-based services.

OBJECTIVES:

- Provide necessary services in a community setting and increase parental participation in the FAPT process as demonstrated by the Family Engagement model.
- Ensure timely reimbursements for services delivered.

OUTCOME MEASURES	FY 2023 Actual	FY 2024 Actual	FY 2025 Goal	FY 2026 Goal
Number of children served, unduplicated	194	169	175	185
Children receiving congregate care	6%	10%	8%	8%
Special education private day placements	24%	25%	20%	24%