

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.
- Recognize employees as partners in the attainment of all organizational goals.

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$	\$0	\$0
Operating	\$411,005	\$421,285	\$452,285	\$460,110	\$460,110	\$461,258	\$461,258
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$411,005	\$421,285	\$452,285	\$460,110	\$460,110	\$461,258	\$461,258
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$411,005	\$421,285	\$452,285	\$460,110	\$460,110	\$461,258	\$461,258
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for the Community Services Board includes increased contributory funding towards mental health services based on utilization.

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:

Total	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating	\$537,089	\$577,945	\$584,328	\$584,328	\$584,328	\$590,171	\$590,171
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$537,089	\$577,945	\$584,328	\$584,328	\$584,328	\$590,171	\$590,171
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$537,089	\$577,945	\$584,328	\$584,328	\$584,328	\$590,171	\$590,171
Full Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	0.00

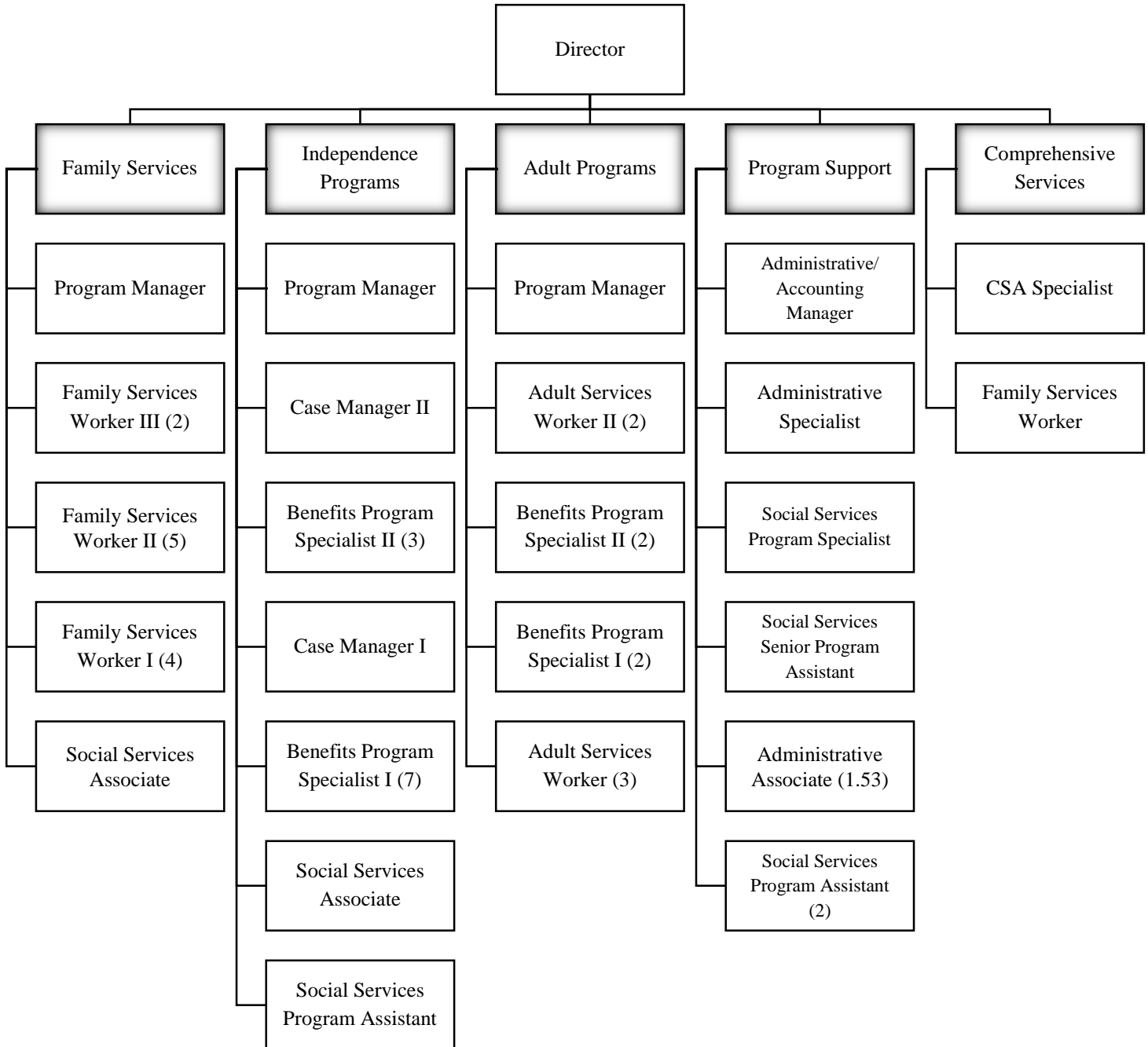
BUDGET ANALYSIS:

The FY 2017-FY 2018 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.



SOCIAL SERVICES

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 2017:

- Reorganization of the department to enhance compliance and reduce risk of the fiscal and human consequences of errors, engage the non-profit sector to expand community resources, and permit data analysis and program evaluation to increase effectiveness and efficiency.
- Stabilize CSA costs (reduce the annual rate of increase) through prevention of foster care, reducing out-of-county therapeutic foster care placements, enhance CSA utilization management.
- Continue the high rate of permanency for children through adoption.
- Continue to provide domestic violence prevention and intervention.
- Continue to automate benefit programs processes.
- Seek innovative means to cope with the “age wave” increase in numbers of elderly and adults with disabilities.

KEY PROJECTS FOR FY 2018:

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

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BUDGET SUMMARY:

Department Total	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$3,344,955	\$3,351,222	\$3,367,332	\$3,968,513	\$3,456,357	\$3,998,359	\$3,474,856
Operating	\$7,035,181	\$8,243,882	\$6,721,673	\$8,658,730	\$7,137,772	\$8,944,164	\$7,138,331
Capital	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
Total	\$10,380,136	\$11,595,104	\$10,089,005	\$12,652,243	\$10,594,129	\$12,942,523	\$10,613,187
Revenue	\$6,354,262	\$6,826,804	\$5,990,191	\$7,305,805	\$6,608,652	\$7,437,801	\$6,608,652
Net Local Revenue	\$4,025,874	\$4,768,300	\$4,098,814	\$5,346,438	\$3,985,477	\$5,504,722	\$4,004,535
Full Time Staff	46.00	48.00	48.00	52.00	48.00	52.00	48.00
Part Time Staff	1.54	0.53	0.53	1.06	0.53	1.06	0.53
Full-time Equivalents	47.54	48.53	48.53	53.06	48.53	53.06	48.53

Social Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$3,309,173	\$3,272,474	\$3,289,794	\$3,818,661	\$3,378,401	\$3,847,937	\$3,396,520
Operating	\$2,441,272	\$3,003,431	\$2,256,955	\$2,618,918	\$2,508,438	\$2,607,977	\$2,508,997
Capital	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
Total	\$5,750,445	\$6,275,905	\$5,546,749	\$6,462,579	\$5,886,839	\$6,455,914	\$5,905,517
Revenue	\$3,847,311	\$4,238,370	\$3,440,716	\$3,216,919	\$3,881,141	\$3,911,778	\$3,881,141
Net Local Revenue	\$1,903,134	\$2,037,535	\$2,106,033	\$3,245,660	\$2,005,698	\$2,544,136	\$2,024,376
Full Time Staff	45.00	47.00	47.00	50.00	47.00	50.00	47.00
Part Time Staff	1.54	0.53	0.53	1.06	0.53	1.06	0.53
Full-time Equivalents	46.54	47.53	47.53	51.06	47.53	51.06	47.53

SOCIAL SERVICES

CSA	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Request	FY 2017 Proposed	FY 2018 Request	FY 2018 Proposed
Costs:							
Personnel	\$35,782	\$78,748	\$77,538	\$149,852	\$77,956	\$150,422	\$78,336
Operating	\$4,593,909	\$5,240,451	\$4,464,718	\$6,039,812	\$4,629,334	\$6,336,187	\$4,629,334
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,629,691	\$5,319,199	\$4,542,256	\$6,189,664	\$4,707,290	\$6,486,609	\$4,707,670
Revenue	\$2,506,951	\$2,732,112	\$2,549,475	\$3,364,907	\$2,727,511	\$3,526,023	\$2,727,511
Net Local Revenue	\$2,122,740	\$2,587,087	\$1,992,781	\$2,824,757	\$1,979,779	\$2,960,586	\$1,980,159
Full Time Staff	1.00	1.00	1.00	2.00	1.00	2.00	1.00
Part Time Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full-time Equivalents	1.00	1.00	1.00	2.00	1.00	2.00	1.00

BUDGET ANALYSIS:

The FY 2017-FY 2018 Proposed Budget for Social Services includes Comprehensive Services Act adjustments based on historical expenditures offset by reductions in other non-mandated services, as well as adjustments to personnel expenditures due to changes in benefit costs. In addition, the proposed budget includes an increase of \$15,329 for Birmingham Green based on the jurisdictional funding formula, including utilization 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.
- 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.

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SERVICE VOLUME	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Abuse neglect and exploitation investigations	310	360	396	436	476
Long term care screenings	135	136	140	142	150
Department-funded home-based care clients	49	60	54	60	65
Domestic violence advocacy	53	46	48	55	60
Domestic violence on-going (average)	12	10	20	15	20

OBJECTIVE:

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

OUTCOME MEASURES	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Clients with reports investigated	310	360	396	436	476
Clients found in need of protective services	196	239	177	280	320
Clients found in need	63%	66%	69%	74%	765
Clients who accept protective services	193	222	140	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 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Adoption assistance	44	59	77	85	95
Adoptive investigations	9	17	35	45	55
Custody investigations	24	15	20	25	39
Child abuse/neglect investigations/assessments	228	206	220	225	230
Foster children entering care	45	40	48	50	50
Foster children in care end of fiscal year	61	58	60	60	60
Child Protective Services ongoing and Prevention cases	49	45	50	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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Valid reports with investigation initiated within 24 hours	194	185	215	220	225
Children who were adopted or placed in a custodial home within 18 months	34	43	56	66	70
Annual percentage of children whose families were provided preventative services who avoided foster care	83%	87%	90%	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 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Medicaid Applications	2,011	2,631	3,105	3,664	4,324
Average Medicaid Caseload	3,299	3,618	3,676	3,690	3,705
SNAP Applications	1,575	1,490	1,532	1,540	1,550
Average SNAP Caseload	2,003	1,753	1,878	1,885	1,900
Average SNAP Participation Rate	70.6%	64%	66%	67%	69%
TANF Applications	347	320	320	300	300
Average TANF Caseload	83	81	82	82	82
Energy Assistance Applications	698	783	800	825	850
General relief and auxiliary grant applications	80	87	90	94	98
Average general relief and auxiliary grant caseload	21	19	20	20	20

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Assistance program applications processed	5,199	5,779	6,331	6,913	7,617
Applications processed within prescribed time frames	4,835	5,490	6,204	6,775	7,465
Percent of benefit program applications processed timely	93%	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 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Average VIEW and Transitional Cases	76	74	75	80	80
Average Child Care Cases	94	93	95	95	95
Average Children Receiving Child Care	149	144	137	145	147

¹Averages reported on monthly basis, unless otherwise noted.

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
TANF Work Participating Rate	50%	41%	50%	50%	50%
TANF-VIEW Percent Employed	65%	69%	75%	70%	70%
TANF Job Retention	75%	64%	75%	75%	75%
Work Place visitors	2,500	2,553	3,100	3,100	3,100
VIEW client visitors	550	404	410	410	410
Non-VIEW visitors	1,950	2,149	2,690	2,690	2,690
Percent that are VIEW clients	22%	16%	13%	13%	13%
Percentage of Child Care Applications processed timely	98%	98%	98%	98%	98%

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PROGRAM 5: *Children's Services Administration*

The Children 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 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Congregate care (foster care, special education, child in need of services)	45	65	24	63	61
Foster care (therapeutic foster care, basic maintenance & other payments, independent living)	112	75	75	77	77
Community based services	196	195	115	201	207
Special Education Day Placements	35	46	42	41	40
Services to students with disabilities (including wrap-around services)	29	37	29	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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal	FY 2018 Goal
Parents attending FAPT meetings	79%	85%	65%	80%	80%
Invoices processed (monthly average)	230	220	176	227	234
Children receiving congregate care	11%	16%	7%	13%	10%
Special education private day placements	16%	21%	11%	18%	15%

