

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

Rappahannock Area Community Services Board

Application Status: Submitted

Rappahannock Area Community Services Board

Locality Information

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Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

In Fiscal Year 2016, RACSB provided mental health, developmental disability and substance abuse services to 1,587 Caroline County residents. Of the individuals served, 1,116 (70%) received Mental Health services and 231 people (15%) received Substance Abuse services. Of the individuals served for substance abuse disorders, including opioid and heroin addiction, 63 people received services from RACSB Emergency Services clinicians, 140 were treated for substance abuse at the Caroline Outpatient Clinic and eight people received detoxification services. RACSB requests an increase of \$7,248 for the Mental Health program and for a new Substance Abuse Medication Assisted Treatment (MAT) program. The MAT program combines medication with therapy and peer support to individuals suffering from opioid and/or heroin addiction. RACSB will provide the MAT service to individuals that will benefit from the program, regardless of their ability to pay.

City of Fredericksburg

In Fiscal Year 2016, RACSB provided mental health, developmental disability and substance abuse services to 2,303 Fredericksburg residents. Of the individuals served, 1,654 (72%) received Mental Health services and 445 (19%) received Substance Abuse services. Of the individuals served for substance abuse disorders, including opioid and heroin addiction, 167 people received services from RACSB Emergency Services clinicians, 199 were treated for substance abuse at the Fredericksburg Outpatient Clinic and 16 individuals received detoxification services. RACSB requests an increase of \$15,019 for the Mental Health program and for a new Substance Abuse Medication Assisted Treatment (MAT) program. The MAT program combines medication with therapy and peer support for individuals suffering from opioid and/or heroin addiction. RACSB will provide the MAT service to individuals that can benefit from the program, regardless of their ability to pay.

King George County

In Fiscal Year 2016, RACSB provided mental health, developmental disability and substance abuse services to 1,402 individuals from King George County. Of the individuals served, 1,013 (72%) received Mental Health services and 221 (16%) received Substance Abuse services. Of the individuals served for substance abuse disorders, including opioid and heroin addiction, 62 received services from RACSB Emergency Services clinicians, 125 were treated for substance abuse at the King George Outpatient Clinic and seven individuals received detoxification services. RACSB requests an increase of \$6,918 for the Mental Health program and a new Substance Abuse Medication Assisted Treatment (MAT) program. The MAT program combines medication with therapy and peer support for individuals suffering from opioid and/or heroin addiction. RACSB will provide the new MAT service to individuals that will benefit from the program, regardless of their ability to pay.

Spotsylvania County

In Fiscal Year 2016, RACSB provided mental health, developmental disability and substance abuse services to more than 6,531 individuals in Spotsylvania County. Of the individuals served, 4,360 (67%) received Mental Health services and 1,062 (16%) received Substance Abuse services. Of the individuals served for substance abuse disorders, 340 people received services from RACSB Emergency Services clinicians, 519 were treated for substance abuse at the Spotsylvania Outpatient Clinic, and 31 individuals received detoxification services. RACSB also provided support to 67 teenage parents through the Program for Teen Parents. RACSB requests an increase of \$31,939 for the Mental Health program, a new Substance Abuse Medication Assisted Treatment (MAT) program and the Program for Teen Parents. The MAT program combines medication with therapy for individuals suffering from opioid and/or heroin addiction. RACSB will provide both services regardless of an individual's ability to pay.

Stafford County

In Fiscal Year 2016, RACSB provided mental health, developmental disability and substance abuse services to 5,354 individuals from Stafford County County. Of the individuals served, 3,575 (67%) received Mental Health Services and 876 (16%) received Substance Abuse Services. Of the individuals served for substance abuse disorders, including opioid and heroin addiction, 281 individuals received services from RACSB Emergency Services clinicians, 435 people were treated for substance abuse disorders and 24 individuals received detoxification services. RACSB requests an increase of \$26,641 for the Mental Health program and a new Medication Assisted Treatment (MAT) program. The MAT program combines medication with therapy and peer support for individuals suffering from opioid and/or heroin addiction. RACSB will provide the service to individuals that will benefit from the program, regardless of their ability to pay.

Rappahannock Area Community Services Board -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	16,004,783.00	19,310,513.00	19,695,311.00
Benefits	4,513,736.00	5,139,365.00	5,241,714.00
Operating Expenses	7,157,351.00	7,416,865.00	7,611,695.00
Capital Expenses			
Administrative Expenses	2,285,053.00	2,741,191.00	2,795,818.00
Total	29,960,923.00	34,607,934.00	35,344,538.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	98,770.00	100,714.00	107,962.00
Fredericksburg	215,005.00	246,876.00	261,895.00
King George	82,611.00	95,565.00	102,483.00
Spotsylvania	320,368.00	365,045.00	396,984.00
Stafford	311,514.00	339,782.00	366,423.00
United Way	36,486.00	36,486.00	36,486.00
Grants	9,030,100.00	8,834,234.00	8,834,234.00
Client Fees	21,260,678.00	24,122,462.00	24,773,829.00
Fundraising	2,165.00	2,165.00	2,165.00
Other (Click to itemize)	806,312.00	464,605.00	462,077.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	32,164,009.00	34,607,934.00	35,344,538.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	2,203,086.00	0.00	0.00

Rappahannock Area Community Services Board -

Agency Information

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General Information

Agency Name	Rappahannock Area Community Services Board
Physical Address	600 Jackson St., Fredericksburg, Virginia, 22401, U.S.A.
Mailing Address	600 Jackson St., Fredericksburg, Virginia, 22401
Agency Phone Number	(540) 899-4370
Federal Tax ID #	541183037
Web Address	http://www.rappahannockareacsb.org
Agency Email Address	rbranscome@rappahannockareacsb.org

Agency Mission Statement

The Rappahannock Area Community services Board (RACSB) is committed to improving the quality of life for the people residing in the City of Fredericksburg and the Counties of Caroline, King George, Spotsylvania and Stafford, with mental health, developmental disability and substance abuse problems and to preventing the occurrence of these conditions. We do this through an integrated community-based system of care that is responsive to consumer needs and choices. We respect and promote the dignity, right, and full participation of individuals and their families.

Number of Years in Operation	46
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Main Contact

Main Contact	Ronald W. Branscome, phone: (540) 899-4370, email: rbranscome@rappahannockareacsb.org
Job Title	Executive Director

Localities Served

Please select any/all localities your agency serves.

- Caroline**
- Fredericksburg**
- King George**
- Spotsylvania**
- Stafford**

Rappahannock Area Community Services Board -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs pertain to functions that benefit the entire agency including Human Resources, Payroll, Information Technology, Quality Assurance, Purchasing, Accounting and Reimbursement. Administrative costs represent approximately 8% of total program expenses. Agency administrative expense is allocated to agency programs proportionally based on program staffing.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

RACSB does not use Local funds to defray administrative costs.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

Not Applicable - RACSB does not use Local funds to defray administrative costs.

Capital Expenses

Please provide an overview of the capital costs for your agency.

Capital projects are not included in the Agency budget. Local funds are not used to defray capital projects.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

Not Applicable - Local funds are not used for capital costs.

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

The Fiscal Year 2018 budget includes a two percent (2%) increase in personnel expenses. The increase is in response to an independent Compensation Study that concluded that the majority of employees are in the lower quartile of their respective pay ranges which makes the Agency vulnerable to turnover.

Retaining qualified mental health professionals is especially important as the region is identified as a mental health workforce shortage area.

Please provide a description of any changes to agency benefits structure or cost.

The Fiscal Year 2018 budget does not include any changes to agency benefits structure or cost.

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

The Virginia Association of Community Services Boards (VACSB) represents and supports Community Services Boards to promote statewide coordination and representation for members at the state level for matters of public policy involving legislation, regulation and funding. VACSB has identified three budget priorities for 2017 - 2018: 1) Improve Access to Screening, Assessment and Referral to Outpatient Treatment; 2) Increase the reimbursement rate for Medicaid Early Intervention Targeted Case Management to its data-determined adequacy and 3) Reduce the Intellectual/Developmental Disability Waiting List. It is unknown whether these initiatives will result in additional funding at this time.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

Approximately 50% of the funding for RACSB Mental Health and Substance Abuse programs comes from State funding. In August 2016, the Governor's office announced a \$1.2 billion State budget shortfall. The effects of the shortfall to RACSB programs is unknown at this writing.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

RACSB relies on funding from State, Local, and Federal sources as well as fee revenue to provide critical Mental Health, Developmental Disability and Substance Abuse services to the region. RACSB provides services regardless of an individual's ability to pay, and is often the only resource available to some of the most vulnerable people in the region. RACSB continuously strives to improve the lives of the individuals we serve and to develop community relationships to decrease the burden on local hospitals, school systems and first responders. Despite the dedication to providing critical resources to the region, Locality funding, at \$2.86 per capita, remains the second lowest in the planning region and is far below neighboring CSBs at \$30.83 per capita for Prince William CSB and \$35.64 per capita for Hanover CSB.

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

Rappahannock Area Community Services Board

Application Status: Submitted

Rappahannock Area Community Services Board **Mental Health Services**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

RACSB requests an increase of \$22,465 to offset a portion of a 2% salary increase for Mental Health Outpatient and Emergency Services clinicians. The region served by RACSB is identified as a mental health workforce shortage area. Maintaining a competitive salary base is important for retaining and attracting qualified mental health professionals.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

In Fiscal Year 2016, an independent Compensation Study was conducted at RACSB. The Compensation Study reported that the majority of employees are in the lower quartile of their respective pay ranges which makes the agency vulnerable to turnover of key, hard to fill positions.

In particular, please describe in detail if any increase is sought for new positions or personnel.

N/A - The request does not include new positions.

Rappahannock Area Community Services Board -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	1,654	1,819
Caroline County	1,116	1,228
King George County	1,013	1,114
Spotsylvania County	4,360	4,796
Stafford County	3,575	3,932
Other Localities	0	0
Total	11,718	12,889

Rappahannock Area Community Services Board -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	5,879,339.00	7,384,465.00	7,530,742.00
Benefits	1,592,573.00	1,845,866.00	1,882,345.00
Operating Expenses	3,326,220.00	3,333,605.00	3,396,326.00
Capital Expenses			
Total	10,798,132.00	12,563,936.00	12,809,413.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	98,770.00	100,714.00	102,728.00
Fredericksburg	215,005.00	246,876.00	251,814.00
King George	82,611.00	95,565.00	97,476.00
Spotsylvania	295,634.00	340,310.00	347,116.00
Stafford	311,514.00	339,782.00	346,578.00
United Way	0.00	0.00	0.00
Grants	6,812,890.00	6,638,969.00	6,638,969.00
Client Fees	4,627,616.00	4,663,478.00	4,880,812.00
Fundraising			
Other (Click to itemize)	165,482.00	138,242.00	143,920.00
Total	12,609,522.00	12,563,936.00	12,809,413.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	1,811,390.00	0.00	0.00

Rappahannock Area Community Services Board -

Program Overview

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General Information

Program Name Mental Health Services

Is this a new program? No

Program Contact

Name Ronald W. Branscome

Title Executive Director

Email rbranscome@rappahannockareacsb.org

Phone (540) 899-4370

Program Purpose / Description

Provide an overview of this program

The RACSB Mental Health Program includes multiple services to treat individuals experiencing mental health issues. In particular, RACSB uses Local Funding to support both Outpatient and Emergency Services. Mental Health Outpatient services includes specialized counseling and psychiatric services to seriously emotionally disturbed children and their families and adults with serious mental illness. Therapists and physicians provide individual, group and family therapy to best meet the needs of the individual and their families. Outpatient clinics operate in all localities to provide services to individuals close to where they live. Mental Health Emergency Services clinicians provide crisis intervention services 24 hours a day, 365 days a year. Emergency Services clinicians seek the most appropriate, least restrictive option for individuals experiencing a mental health crisis. Emergency Services clinicians pre-screen individuals for involuntary hospitalization and facilitate voluntary admissions to local and state psychiatric hospitals. The Mental Health program relies on fee revenue from insurances (including Medicaid), State, Local and Federal funding to cover the cost of providing services to the region. No individual is turned away due to their inability to pay for services.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

According to the federal Substance Abuse and Mental Health System Administration (SAMHSA) approximately 17.5% of adults in Virginia had a mental illness during the survey year. National Prevalence rates also suggest that over 100,000 children and adolescents in Virginia have a serious emotional disorder. Left untreated, the consequences include exacerbated symptoms that impact individuals and their families. The community also feels the impact as untreated mental illness increases the rate of emergency room visits, homelessness, incarceration, suicide and lost work days. There is no other organization in the region, besides RACSB, that provides the comprehensive level of mental health care to all individuals suffering from mental illness, regardless of their ability to pay.

If this is a new program, be sure to include the benefits to the region for funding a new request.

Not Applicable - The Mental Health Program is not a new program.

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

Rappahannock Area Community Services Board

Application Status: Submitted

Rappahannock Area Community Services Board **Substance Abuse Program**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

Fifty-six percent (56%) of individuals that received detoxification services from RACSB entered the program because of opioid or heroin abuse disorders. RACSB requests an increase of \$64,000 to support a new Medication Assisted Treatment (MAT) program to treat individuals suffering with opioid and/or heroin addiction to increase the likelihood of success. MAT is an evidenced based treatment program that combines medication (Suboxone) with substance abuse therapy, case management and peer support. Suboxone is approved by the Food and Drug Administration and is used to stabilize drug withdrawal symptoms. Suboxone decreases drug 'cravings' without producing a 'high' or dangerous side effects. On average, individuals are treated with Suboxone for 176 days. The \$64,000 request covers the cost of the medication for 30 individuals. The cost is divided proportionally among the localities based on the number of individuals receiving substance abuse services in each location.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

The absence of a regional, comprehensive Medication Assisted Treatment program is already impacting local law enforcement, hospitals, the regional jail and child social services. As of mid-year 2016, there were over 120 drug overdoses and over 30 drug fatalities in the combined locations of Fredericksburg, Spotsylvania and Stafford. In the past ten years, heroin use among 18-25 year olds has doubled. A study conducted at the Rappahannock Regional Jail reports that 68% of individuals at the jail were arrested for drug or alcohol related offenses. State-wide, 24% of all fatal drug overdoses were heroin related (2014 data) and parents suffering from addiction is the number one reason children enter foster care. Localities will continue to feel the burden of addiction unless concerted efforts are made to treat addicted individuals.

In particular, please describe in detail if any increase is sought for new positions or personnel.

The funding increase is not for personnel expenses but is for the purpose of purchasing medication to treat individuals in the Medication Assisted Treatment program.

Rappahannock Area Community Services Board -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	445	450
Caroline County	231	233
King George County	221	223
Spotsylvania County	1,052	1,063
Stafford County	876	886
Other Localities	0	0
Total	2,825	2,855

Rappahannock Area Community Services Board -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	1,520,317.00	1,759,924.00	1,795,122.00
Benefits	397,921.00	465,141.00	474,444.00
Operating Expenses	604,683.00	719,627.00	783,628.00
Capital Expenses			
Total	2,522,921.00	2,944,692.00	3,053,194.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	0.00	5,233.00
Fredericksburg	0.00	0.00	10,081.00
King George	0.00	0.00	5,007.00
Spotsylvania	0.00	0.00	23,833.00
Stafford	0.00	0.00	19,846.00
United Way	0.00	0.00	
Grants	2,175,512.00	2,182,734.00	2,182,734.00
Client Fees	572,980.00	597,277.00	649,981.00
Fundraising			
Other (Click to itemize)	200,165.00	164,681.00	156,479.00
Total	2,948,657.00	2,944,692.00	3,053,194.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	425,736.00	0.00	0.00

Rappahannock Area Community Services Board -

Program Overview

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General Information

Program Name Substance Abuse Program

Is this a new program? No

Program Contact

Name Ronald W. Branscome

Title Executive Director

Email rbranscome@rappahannockareacsb.org

Phone (540) 899-4370

Program Purpose / Description

Provide an overview of this program

The RACSB Substance Abuse Program provides specialized individual and group therapy services for adults and adolescents with substance abuse disorders. Therapists and physicians evaluate the problems associated with alcohol and drugs and provide education and treatment via specialized individual and group therapy services. The program provides specialized treatment services for women, and priority treatment for pregnant and parenting women. The program provides linkage to community resources including placements in residential treatment programs. The program coordinates services with community partners, including criminal justice and social service agencies. New this year, the program will include a Medication Assisted Treatment (MAT) program for individuals suffering from opioid and heroin addiction. The MAT program combines the use of an oral medication, Suboxone, with active participation in therapy, case management and peer support.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

Heroin and opioid addiction have reached epidemic proportions nationwide and our region is not immune to the problem. Opioid and heroin addiction reaches across gender, age, and socio-economic status. Local law enforcement, hospitals and jails have all seen a year-over-year increase associated with heroin and opioid addiction. In fiscal year 2016, twelve percent (12%) of individuals served in RACSB's Substance Abuse program had an opioid disorder diagnosis. Research shows that the most effective treatment combines oral medication for addiction with active participation in therapy, case management and peer support. In fact, 90% of individuals that start a detoxification program without medication do not complete the program and often relapse. Yet, there is no comprehensive program in our region that provides both the medication and the therapy in a controlled setting that is open to all individuals in the community. RACSB requests funding to offset the cost of such a program.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A - The Substance Abuse program is not new.

Regional Funding

Fiscal Year 2018 - Intergovernmental Funding Application

Rappahannock Area Community Services Board

Application Status: Submitted

Rappahannock Area Community Services Board **Program for Teen Parents**

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

For over six years, Locality funding for the Program for Teen Parents has remained level, yet expenses to support the program have not. To continue to provide the same level of service, RACSB requests an increase of \$1,300 (5%) from the County of Spotsylvania for FY 2018.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

The level of funding from Spotsylvania directly impacts the number of individuals the program can serve.

In particular, please describe in detail if any increase is sought for new positions or personnel.

The program is managed by one part-time individual. The increase in funding will help offset the cost of the position and the educational materials and supplies used by the program.

Rappahannock Area Community Services Board -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City		
Caroline County		
King George County		
Spotsylvania County	67	75
Stafford County		
Other Localities		
Total	67	75

Rappahannock Area Community Services Board -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	25,269.00	23,605.00	24,077.00
Benefits	2,058.00	1,952.00	1,991.00
Operating Expenses	7,159.00	7,511.00	8,300.00
Capital Expenses			
Total	34,486.00	33,068.00	34,368.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	0.00	0.00
Fredericksburg	0.00	0.00	0.00
King George	0.00	0.00	0.00
Spotsylvania	24,734.00	24,735.00	26,035.00
Stafford	0.00	0.00	0.00
United Way	0.00	0.00	0.00
Grants	0.00	0.00	0.00
Client Fees	0.00	0.00	0.00
Fundraising	4,273.00	8,333.00	8,333.00
Other (Click to itemize)	0.00	0.00	0.00
Total	29,007.00	33,068.00	34,368.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	-5,479.00	0.00	0.00

Rappahannock Area Community Services Board -

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Program for Teen Parents

Is this a new program? No

Program Contact

Name Ronald W. Branscome

Title Executive Director

Email rbranscome@rappahannockareacsb.org

Phone (540) 899-4370

Program Purpose / Description

Provide an overview of this program

Program for Teen Parents is a program of school and home-based education and support for pregnant and parenting teenagers in Spotsylvania County. The program encourages a healthy pregnancy and positive relationship between parent and child. The program links teen parents to local resources and provides information to teens on prenatal care, labor and delivery, child-development and nurturing. The program also offers day-care scholarships to assist parents returning to school.

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.

The Virginia Department of Health estimates that, in 2013 (most recent data available), there were three hundred nine (309) teenage pregnancies (age 10-19) in the region and two hundred twenty-one (221) teenage live births. Research shows that teenage mothers are more likely to drop out of school and teenage pregnancies are associated with increased rates of alcohol and substance abuse, lower education level, and reduced earning potential. Additionally, children born to teenage mothers are more

likely to suffer health, social, and emotional problems than children born to older mothers.

If this is a new program, be sure to include the benefits to the region for funding a new request.

N/A - Program for Teen Parents is not a new program.