

Regional Funding

Fiscal Year 2022 - Intergovernmental Funding Application

Rappahannock Area Community Services Board

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Salary	17,941,428.00	20,457,755.00	20,921,910.00	19,150,089.00	21,735,745.00	22,123,527.00
Benefits	4,147,368.00	4,491,473.00	4,716,047.00	5,070,727.00	5,509,022.00	5,613,461.00
Operating Expenses	8,723,560.00	9,483,697.00	9,673,371.00	8,424,339.00	10,520,224.00	10,625,426.00
Capital Expenses						
Other Expenses	2,250,370.00	2,428,065.00	2,476,626.00	2,584,991.00	2,662,783.00	2,689,411.00
Total	33,062,726.00	36,860,990.00	37,787,954.00	35,230,146.00	40,427,774.00	41,051,825.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	107,691.00	110,120.00	117,347.00	113,974.00	113,974.00	125,219.00
Fredericksburg	261,895.00	272,529.00	286,306.00	286,306.00	286,306.00	304,960.00
King George	102,483.00	107,024.00	114,605.00	114,605.00	114,605.00	126,186.00
Spotsylvania	396,984.00	393,026.00	427,593.00	427,593.00	427,593.00	484,418.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Stafford	366,424.0 0	385,462.0 0	411,082.0 0	411,082.0 0	411,082.00	449,037.0 0
United Way	26,076.00	5,122.00	5,122.00	2,518.00	3,310.00	3,409.00
Grants	10,331,58 3.00	9,793,109. 00	9,044,195. 00	10,680,30 2.00	10,550,60 6.00	10,550,60 6.00
Client Fees	24,649,43 0.00	24,442,55 8.00	26,029,66 4.00	25,457,35 8.00	26,947,67 8.00	27,435,37 0.00
Fundraising	830.00					
Other (Click to itemize)	688,064.0 0	1,352,040. 00	1,352,040. 00	1,361,306. 00	1,572,620. 00	1,572,620. 00
Total	36,931,46 0.00	36,860,99 0.00	37,787,95 4.00	38,855,04 4.00	40,427,77 4.00	41,051,82 5.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	3,868,734. 00	0.00	0.00	3,624,898. 00	0.00	

Rappahannock Area Community Services Board

Agency Information

General Information

Agency Name Rappahannock Area Community Services Board
Physical Address 600 Jackson St., Fredericksburg, VA, 22401, US
Mailing Address 600 Jackson St. Fredericksburg, VA 22401
Agency Phone Number (540) 940-2308
Federal Tax ID # 541183037
Web Address <http://www.rappahannockareacsb.org>
Agency Email Address jyaun@rappahannockareacsb.org

Agency Mission Statement

The Rappahannock Area Community Services Board (RACSB) is dedicated to education, recovery, treatment, and wellness of Planning District 16 residents affected by mental health and substance use disorders and developmental disabilities.

Number of Years in Operation 50

Main Contact

Main Contact Jane Yaun, phone: (540) 940-2308, email: jyaun@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

Locality Information

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 FY 2020, Rappahannock Area CSB (RACSB) provided Mental Health, Developmental Disability, and Substance Abuse services to 1,773 Caroline County residents, a 7% increase over the prior year. RACSB also provided \$224,930 in financial assistance to uninsured and low income Caroline residents so that they could receive needed services at no or reduced cost. RACSB provides walk-in hours for Mental Health services two days a week for three and a half hours per day but turns away an average of six people (35%) per week due to staffing capacity. Once engaged in services, individuals wait an average of 25 days between appointments. For FY 2022, RACSB requests \$125,219 from the County of Caroline, an increase of \$11,245. RACSB will use the increase in funding towards hiring additional therapists in order to expand capacity to Caroline residents, to increase the number of individuals that can be seen on a walk-in basis, and reduce the number of days between therapy appointments.

City of Fredericksburg

In Fiscal Year 2020, Rappahannock Area CSB (RACSB) provided Mental Health, Developmental Disability, and Substance Abuse services to 3,167 Fredericksburg City residents. RACSB also provided \$758,660 in financial assistance to uninsured and low income Fredericksburg residents so that they could receive needed services at no or reduced cost. RACSB provides walk-in hours for Mental Health services four days a week for six hours per day but turns away an average of 16 people (40%) a week due to staffing capacity. Once engaged in services, individuals wait an average of 28 days between appointments. For FY 2022, RACSB requests \$304,960, from the City of Fredericksburg, an increase of \$18,654. RACSB will use the increase in funding towards hiring additional therapists in order to expand capacity to Fredericksburg residents, to increase the number of individuals that can be seen on a walk-in basis, and reduce the number of days between therapy appointments.

King George County

In Fiscal Year 2020, Rappahannock Area CSB (RACSB) provided Mental Health, Developmental Disability, and Substance Abuse services to 1,675 King George County residents, a 10% increase over the prior year. RACSB also provided \$271,209 in financial assistance to uninsured and low income King George residents so that they could receive needed services at no or reduced cost. RACSB provides walk-in hours for Mental Health services two days a week for three and a half hours per day but turns away an average of three people (31%) per week due to staffing capacity. Once engaged in services, individuals wait an average of 32 days between appointments. For FY 2022, RACSB requests \$126,186 from King George, an increase of \$11,581. RACSB will use the increase in funding towards hiring additional therapists in order to expand capacity to King George residents, to increase the number of individuals that can be seen on a walk-in basis, and reduce the number of days between therapy appointments.

Spotsylvania County

In Fiscal Year 2020, Rappahannock Area CSB (RACSB) provided Mental Health, Developmental Disability, and Substance Abuse services to 8,885 Spotsylvania County residents, an 11% increase over the prior year. RACSB also provided \$1,312,696 in financial assistance to uninsured and low income Spotsylvania residents so that they could receive needed services at no or reduced cost. RACSB provides walk-in hours for Mental Health services three days a week for five hours per day but turns away an average of six people (27%) per week due to staffing capacity. Once engaged in services, individuals wait an average of 29 days between appointments. For FY 2022, RACSB requests \$484,418 from Spotsylvania, an increase of \$56,825. RACSB will use the increase in funding towards hiring additional therapists in order to expand capacity to Spotsylvania residents, to increase the number of individuals that can be seen on a walk-in basis, and reduce the number of days between therapy appointments.

Stafford County

In Fiscal Year 2020, Rappahannock Area CSB (RACSB) provided Mental Health, Developmental Disability, and Substance Abuse services to 6,590 Stafford County residents, a 7% increase over the prior year. RACSB also provided \$1,289,691 in financial assistance to uninsured and low income Stafford residents so that they could receive needed services at no or reduced cost. RACSB provides walk-in hours for Mental Health services two days a week for three hours per day but turns away an average of four people (23%) per week due to staffing capacity. Once engaged in services, individuals wait an average of 34 days between appointments. For FY 2022, RACSB requests \$449,037 from the County of Stafford, an increase of \$37,955. RACSB will use the increase in funding towards hiring additional therapists in order to expand capacity to Stafford residents, to increase the number of individuals that can be seen on a walk-in basis, and reduce the number of days between therapy appointments.

Rappahannock Area Community Services Board

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Administrative costs pertain to functions that benefit the entire Agency. Those functions include Human Resources, Payroll, Information Technology, Quality Assurance, Purchasing, Accounting, Billing and Budgeting. Administrative costs represent less than 10% of total Agency expenses. Agency administrative costs are allocated to Agency programs proportionally based on specific program costs.

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

Not Applicable - Rappahannock Area Community Services Board (RACSB) is not requesting funding for administrative costs.

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

Not Applicable - RACSB is not requesting funding for administrative costs.

Capital Expenses

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

RACSB uses reserves, not locality funds, to fund capital projects. As such, capital projects are not included in the Agency budget section of the Funding Application.

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

Not Applicable - RACSB does not defray the cost of capital projects with local funds.

Salary & Benefit Expenses

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

With an increase in local funding, RACSB plans to hire three new Mental Health therapists to increase capacity for mental health outpatient therapy for all five localities. CSBs are required by state mandate to provide same-day access to mental health services and, after the initial intake, are expected to provide the first therapy appointment within ten days. The addition of three new therapists, at an estimated annual cost of \$219,773, will allow RACSB to see more individuals at the time services are needed and to decrease the wait time between appointments. In addition to the new positions, the FY 2022 budget includes a one percent salary increase for all other staff members in an effort to attract and retain qualified staff across all agency programs.

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

RACSB works with a benefit consulting firm to continuously monitor the cost of employee benefit plans and make plan design changes to help contain costs. None the less, health care and pharmacy costs continue to rise year over year. RACSB plans for a 1% increase in the cost of employee benefits in FY 2022.

Budget Issues

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

The General Assembly approved a proposal to establish a statewide system that pairs mental health professionals with police officers when officers receive calls regarding individuals experiencing a mental health crisis. Called the 'Mental Health Awareness Response and Community Understanding Services', or Marcus Alert, the proposal includes the development of guidelines and training programs for police officers, crisis teams, call center employees, and clinical staff. As currently written, the bill requires every locality to have a Marcus alert system with identified care teams in place by July 1, 2022. RACSB's Mental Health Emergency Services program currently responds to mental health crisis situations 24 hours per day. However, the Marcus Alert initiative will likely change the method of response and the timing in which Emergency Services therapists become involved. RACSB cannot measure the full impact of the bill until it is finalized.

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.

RACSB is not aware of outside funding sources that will expire or be reduced at this time.

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

RACSB provides many mental health, substance abuse and developmental disability services that are not covered by local funds including the following programs: Case Management, Psychosocial Rehabilitation, Assertive Community Treatment, Supportive Housing, Medication Assisted Treatment (for opioid abuse), Residential Support Services, Crisis Stabilization, Day Support and Prevention. These programs all address areas of need in each locality. All of these programs are available to residents at each locality, based on need, at no cost to the local government.

Rappahannock Area Community Services Board - Mental Health Services

Program Overview

General Information

Program Name Mental Health Services

Is this a new program? No

Program Contact

Name Jane Yaun

Title Executive Director

Email jyaun@rappahannockareacsb.org

Phone (540) 940-2308

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 the Outpatient and Emergency Services departments. 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 individuals and their families. Outpatient nurses provide primary health care screening to improve the total well being of individuals served. RACSB also recognizes the impact of trauma on mental health and provides trauma informed therapeutic approaches. Outpatient clinics operate in all localities to provide services to individuals close to where they live. Emergency Services clinicians provide crisis intervention services 24 hours a day. Emergency Services clinicians seek the most appropriate, least restrictive option for individuals experiencing a mental health crisis. 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 each locality. 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 most recent Behavioral Health Atlas, over 49,700 adults in Planning District 16 had a mental illness in the past year. Individuals hospitalized for behavioral health conditions totaled 3,279 for the most recent year surveyed and 37 suicide deaths were reported by the Medical Examiner. Over 4,100 youths and 11,100 adults considered suicide in the last twelve months. There is a strong tie between physical health and mental health yet very few area practitioners are equipped to treat both conditions and many do not accept uninsured patients or patients with Medicaid coverage. Further, there is a shortage of mental health providers in the area, further restricting access to mental health services when needed. Untreated mental illness increases the rate of hospital visits, homelessness, incarceration, school drop out and lost work days, impacting the individual, the family and community at large.

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

Not Applicable - The RACSB Mental Health Program is not new.

Rappahannock Area Community Services Board - Mental Health Services

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

All CSBs are mandated to provide same day (walk-in) access to individuals experiencing a mental health issue. Best practices indicate that the sooner an individual receives mental health services and the frequency in which services are provided, the more effective the treatment. RACSB currently provides same day access in all five localities but the number of days and hours available for walk-in patients is limited due to service capacity. Currently, new patients walk in without an appointment at RACSB clinics at an average of 103 per week but 33% are turned away because therapy slots are quickly filled. Further, once patients are enrolled in services, they wait an average of 31 days between appointments. To address the service capacity issues, RACSB requests an increase in funding from all localities to offset the cost of adding additional therapy time for residents from each locality.

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

Like any health condition, the sooner a mental health issue is addressed, the less likely that symptoms will escalate and the sooner the individual can return to normal activities. Research shows that efforts to start treatment quickly and enhancing session frequency may lead to shorter overall treatment time and more favorable outcomes. Increasing the frequency of treatment will also optimize the cost effectiveness of treatment, relieve patients' suffering, and reduce the societal burden as well. Less frequent initial treatment sessions leads to less favorable outcomes and can lead to more chronic mental disorders. Without treatment, individuals with mental illness are more likely to present at hospital emergency rooms, more likely to utilize first responders, and more likely to experience a negative impact in personal relationships.

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

RACSB requests an increase in funding to offset the cost of three additional mental health therapists. The estimated annual cost of salary and fringe benefits for three therapists is \$219,773. Approximately 38% of the cost of therapy services is covered by reimbursement from patients' health insurance. RACSB requests an increase in funding from localities to cover the remaining 62% (\$136,260) of the cost. The cost of the positions is divided proportionally among the localities based on current demand for mental health outpatient services.

Rappahannock Area Community Services Board - Mental Health Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	6,765,339. 00	7,090,911. 00	8,317,960. 00	7,553,686. 00	8,215,368. 00	8,467,946. 00
Benefits	1,510,056. 00	1,644,775. 00	1,744,177. 00	1,766,566. 00	1,959,319. 00	2,028,261. 00
Operating Expenses	4,002,163. 00	4,789,839. 00	4,753,685. 00	4,243,412. 00	5,777,579. 00	5,835,355. 00
Capital Expenses						
Total	12,277,55 8.00	13,525,52 5.00	14,815,82 2.00	13,563,66 4.00	15,952,26 6.00	16,331,56 2.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	102,251.0 0	103,301.0 0	110,528.0 0	107,155.0 0	107,155.0 0	118,400.00
Fredericksburg	251,015.0 0	256,474.0 0	270,253.0 0	270,253.0 0	270,253.0 0	288,907.0 0
King George	97,683.00	99,942.00	107,523.0 0	107,523.0 0	107,523.0 0	119,104.00
Spotsylvania	347,909.0 0	359,030.0 0	393,597.0 0	393,597.0 0	393,597.0 0	450,422.0 0
Stafford	346,584.0 0	354,647.0 0	381,808.0 0	374,934.0 0	381,808.0 0	419,763.0 0
United Way	0.00		0.00			
Grants	7,347,471. 00	7,939,423. 00	6,487,258. 00	7,626,485. 00	7,528,863. 00	7,528,863. 00
Client Fees	5,276,090. 00	5,233,353. 00	6,254,924. 00	5,636,734. 00	6,302,832. 00	6,545,868. 00
Fundraising	0.00		0.00			

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Other (Click to itemize)	365,601.0 0	239,897.0 0	809,931.0 0	388,750.0 0	860,235.0 0	860,235.0 0
other misc. grants	365,601.0 0	239,897.0 0	809,931.0 0	388,750.0 0	860,235.0 0	860,235.0 0
Total	14,134,60 4.00	14,586,06 7.00	14,815,82 2.00	14,905,43 1.00	15,952,26 6.00	16,331,56 2.00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	1,857,046. 00	1,060,542. 00	0.00	1,341,767. 00	0.00	

Rappahannock Area Community Services Board - Substance Abuse Program

Program Overview

General Information

Program Name Substance Abuse Program

Is this a new program? No

Program Contact

Name Jane Yaun

Title Executive Director

Email jyaun@rappahannockareacsb.org

Phone (540) 940-2308

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. Specialized treatment services are designed for women, and priority treatment is provided to pregnant and parenting women. The program provides linkage to community resources including placements in residential treatment programs. The program also coordinates services with community partners, including criminal justice and social service agencies. RACSB also provides a Medication Assisted Treatment (MAT) program to individuals suffering from opioid and heroin addiction. The program combines the use of oral medication with active participation in therapy, case management and peer support. RACSB requests level funding for the Substance Abuse Program for FY 2022.

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.

Alcohol and drug abuse, smoking and vaping continue to impact the well-being of many residents in Planning District 16. Per the most recent Behavioral Health Atlas, almost 22,000 individuals in Planning District 16 had a substance use disorder in the past year with alcohol use disorder as the leading substance use disorder, followed by illicit drug abuse and pain reliever abuse. Surveys show that 24.5% of high school youth report drinking in the last month and 37% of young adults age 18-25 report binge drinking in the last month. Alcohol abusing adolescents are more likely to display delinquent behavior, have decreased academic performance, experience depression, engage in unprotected sex, and encounter other substance use problems. Abuse of illicit or prescription drugs may have fatal consequences. In the most recent year reported, Planning District 16 had 61 fatal overdoses, 56 of which were due to opioids.

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

Not Applicable - The RACSB Substance Abuse program is not new.

Rappahannock Area Community Services Board - Substance Abuse Program

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

Not Applicable - RACSB is not requesting a change in funding for the Substance Abuse program.

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

Not Applicable - RACSB is not requesting a change in funding for the Substance Abuse program.

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

Not Applicable - RACSB is not requesting a change in funding for the Substance Abuse program.

Rappahannock Area Community Services Board - Substance Abuse Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Personnel	1,655,823.00	1,839,958.00	2,177,143.00	2,006,934.00	2,501,596.00	2,526,612.00
Benefits	367,753.00	386,909.00	494,392.00	490,444.00	582,225.00	588,047.00
Operating Expenses	946,518.00	849,711.00	1,053,956.00	766,151.00	1,204,483.00	1,216,528.00
Capital Expenses	0.00		0.00			
Total	2,970,094.00	3,076,578.00	3,725,491.00	3,263,529.00	4,288,304.00	4,331,187.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Caroline	5,440.00	6,819.00	6,819.00	6,819.00	6,819.00	6,819.00
Fredericksburg	10,880.00	16,053.00	16,053.00	16,053.00	16,053.00	16,053.00
King George	4,800.00	7,082.00	7,082.00	7,082.00	7,082.00	7,082.00
Spotsylvania	23,040.00	33,996.00	33,996.00	33,996.00	33,996.00	33,996.00
Stafford	19,840.00	30,815.00	29,274.00	36,148.00	29,274.00	29,274.00
United Way	0.00		0.00			
Grants	2,853,132.00	3,033,333.00	2,480,785.00	2,964,652.00	2,953,812.00	2,953,812.00
Client Fees	584,215.00	563,664.00	706,046.00	628,127.00	656,308.00	699,191.00
Fundraising	0.00		0.00			
Other (Click to itemize)	274,130.00	382,395.00	445,436.00	431,538.00	584,960.00	584,960.00
Other	274,130.00	382,395.00	445,436.00	431,538.00	584,960.00	584,960.00

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Total	3,775,477. 00	4,074,157. 00	3,725,491. 00	4,124,415. 00	4,288,304. 00	4,331,187. 00

Surplus / Deficit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Budgeted	FY 2020 Actual	FY 2021 Estimate	FY 2022 Budget
Surplus or Deficit	805,383.0 0	997,579.0 0	0.00	860,886.0 0	0.00	