

Agency Name:	RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD (RACSB)				
Physical Address:	600 JACKSON STREET, FREDERICKSBURG, VA 22401				
Mailing Address:	600 JACKSON STREET				
City:	FREDERICKSBURG	State:	VA	Zip:	22401
Telephone Number:	540-373-3223	Fax:	540-371-3753		
Federal Tax ID #:	54-1183037				
Web Address:	WWW.RACSB.STATE.VA.US				
General Email Address:	N/A				
Agency Main Contact:	RONALD W. BRANSCOME	Title:	EXECUTIVE DIRECTOR		
Telephone Number:	540-899-4370				
E-Mail Address:	RBRANSCOME@RACSB.STATE.VA.US				

Agency Mission:

The Rappahannock Area Community Services Board (RACSB) is committed to improving the quality of life for the people residing in Planning District 16 with mental health, intellectual 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 agency has been in operation: 45

Localities Served:

RACSB serves individuals in the City of Fredericksburg and the Counties of Caroline, King George, Spotsylvania and Stafford.

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Mental Health	\$ 7,393,648.00	\$ 2,034,764.00	\$ 3,050,179.00	\$ -	\$ 12,478,591.00
Program 2	Program Teen Parents	\$ 26,456.00	\$ 2,205.00	\$ 7,836.00	\$ -	\$ 36,497.00
Program 3		\$ -	\$ -	\$ -	\$ -	\$ -
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 7,420,104.00	\$ 2,036,969.00	\$ 3,058,015.00	\$ -	\$ 12,515,088.00
Agency Administration		\$ 488,431.00	\$ 123,605.00	\$ 193,687.00		\$ 805,723.00
Total Agency Expenditures		\$ 7,908,535.00	\$ 2,160,574.00	\$ 3,251,702.00	\$ -	\$ 13,320,811.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 91,800.00	\$ 98,770.00	\$ 109,674.00
Fredericksburg	\$ 201,005.00	\$ 215,000.00	\$ 246,876.00
King George	\$ 76,675.00	\$ 82,611.00	\$ 95,565.00
Spotsylvania	\$ 320,368.00	\$ 320,368.00	\$ 365,045.00
Stafford	\$ 291,051.00	\$ 311,514.00	\$ 339,782.00
United Way	\$ 539.00	\$ -	\$ -
Grants	\$ 6,148,173.00	\$ 6,326,826.00	\$ 6,513,826.00
Client Fees	\$ 4,501,768.00	\$ 4,793,550.00	\$ 5,430,370.00
Fundraising	\$ 4,711.00	\$ 6,500.00	\$ 6,500.00
Other*	\$ 238,405.00	\$ 218,703.00	\$ 213,173.00
Total Agency Revenues	\$ 11,874,495.00	\$ 12,373,842.00	\$ 13,320,811.00

**Detail below what revenues are included under "Other", in the table above:*

"Other" funds primarily include retained earnings, workshop sales and donations.

Agency Name:

RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD (RACSB)

Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

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 less than 10% of total program expenses. Agency administrative expense in excess of administrative revenue is allocated to agency programs proportionally based on program staffing. RACSB does not use Local funds to defray administrative costs.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ -	\$ -	\$ -
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ -	\$ -
Stafford	\$ -	\$ -	\$ -
United Way	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -
Client Fees	\$ 15,762.00	\$ 15,762.00	\$ 15,762.00
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00
Total Agency Revenues	\$ 22,062.00	\$ 22,062.00	\$ 22,062.00

**Detail below what revenues are included under "Other", in the table above:*

"Other" revenue includes regional Human Rights Affiliate fee income from member agencies and regional fund fiscal agent fees.

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

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

Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

The FY 2017 budget includes an increase in Local funding of \$128,679. The increase includes a two percent (2%) COLA of \$20,072 and an increase of \$108,608 for one new Child and Adolescent Psychiatrist position in the Mental Health Outpatient program. The estimated total cost of the new Psychiatrist position is over \$260,000 including taxes and benefits. Because RACSB provides services to children covered by Medicaid, as well as uninsured individuals and those that do not have the ability to pay, fee revenue generated for child psychiatric services only covers about 59% of the cost of the position. Therefore, the remaining cost, \$108,608, must be covered by other sources. Our request for Local Funds to cover the net loss of the Psychiatrist position is divided among the localities based on current caseload in each locality. We do not anticipate changes to agency benefits structure or costs at this time.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

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 and its advocacy partners were instrumental in promoting legislation that led to an increase in State funding to expand services for individuals with serious mental illness for fiscal years 2014-2016. However, the gap between the need for services and the availability and access to services remains high, and, as such, the VACSB has identified the following mental health budget priorities for 2016-2018: Workforce development to retain and recruit Licensed Mental Health Professionals; Expand medical detoxification and medication assisted treatment; Increase access to psychiatric services, and; Reintegration services for youth and adults that are high-risk for re-hospitalization and/or criminal justice involvement. It is unknown at this date whether any of the initiatives listed will result in an increase of state funding for RACSB's Mental Health program. At the local level, RACSB's local tax match, at \$2.79 per capita, is the lowest local per capita tax match in the planning region and is far below neighboring CSBs. (The local funding match for Prince William CSB and Hanover CSB is \$33.88 and \$42.46 per capita, respectively.) Since RACSB does not turn away individuals because of lack of insurance or the ability to pay, fee revenue does not cover the cost of providing services to the region. Therefore, State and Local funding is key to providing accessible, affordable, quality care to all citizens in the region.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

RACSB is a member of the inter-disciplinary 'Community Health Needs Assessment' steering committee, chaired by Mary Washington Healthcare system, which meets annually to identify and rank community health concerns. Across the region, stakeholders identified the following top health priorities in the region: Obesity; Access to Health Services; Substance Abuse (especially in teenagers), and; Behavioral Health Issues in Teenagers and Young Adults. The Federal Substance Abuse and Mental Health Services Administration recognizes that behavioral health and physical health often go hand-in-hand and encourages the integration of behavioral health and physical health services. As both physical health and behavioral health are priorities in the region, RACSB continues to partner with region stakeholders and providers to identify needs and resources. However, full integration between physical and behavioral health would require additional resources to evaluate programs, and to recruit, hire and train staff to address the issue. The cost to achieve integration between physical and behavioral health is not included in the funding request.

Agency Name:	RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD (RACSB)
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
<p>RACSB requests an increase in funding from the City of Fredericksburg to offset the cost of hiring an additional Child Psychiatrist for the Mental Health Outpatient program. There are only three Child Psychiatrists in the region, including the one at RACSB. Of the three, RACSB is the only provider that accepts Medicaid. The Child Psychiatrist at RACSB has a current caseload of nine hundred sixty-one (961) children and travels to each of RACSB's five Outpatient clinics on a weekly basis. Two hundred forty-four (244), or 25%, of the Psychiatrist's patients are from Fredericksburg. The wait time for an appointment at the Fredericksburg Clinic is approximately ten weeks.</p>	
Caroline County	
<p>RACSB requests an increase in funding from the County of Caroline to offset the cost of hiring a Child Psychiatrist for the Mental Health Outpatient program. There are only three Child Psychiatrists in the region, including the one at RACSB. Of the three, RACSB is the only provider that accepts Medicaid. The RACSB Child Psychiatrist has a current caseload of nine hundred sixty-one (961) children and travels to each of RACSB's five Outpatient clinics on a weekly basis. Seventy-nine (79), or 8% of the Psychiatrist's patients are from Caroline County. The wait time for an appointment is longest at the Caroline Clinic at approximately sixteen weeks.</p>	
King George County	
<p>RACSB requests an increase in funding from King George County to offset the cost of hiring a Child Psychiatrist for the Mental Health Outpatient program. There are only three Child Psychiatrists in the region, including the one at RACSB. Of the three, RACSB is the only provider that accepts Medicaid. The RACSB Child Psychiatrist has a current caseload of nine hundred sixty-one (961) children and travels to each of RACSB's five Outpatient clinics on a weekly basis. One hundred (100), or 10% of the Psychiatrist's patients are from King George County. The wait time for an appointment at the King George Clinic is approximately ten weeks.</p>	
Spotsylvania County	
<p>RACSB requests an increase in funding from Spotsylvania County to offset the cost of hiring a Child Psychiatrist for the Mental Health Outpatient program. There are only three Child Psychiatrists in the region, including the one at RACSB. Of the three, RACSB is the only provider that accepts Medicaid. The RACSB Child Psychiatrist has a current caseload of nine hundred sixty-one (961) children and travels to each of RACSB's five Outpatient clinics on a weekly basis. Three hundred forty-three (343), or 36% of the Psychiatrist's patients are from Spotsylvania. The wait time for an appointment at the Spotsylvania Clinic is approximately fifteen weeks.</p>	
Stafford County	
<p>RACSB requests an increase in funding from Stafford County to offset the cost of hiring a Child Psychiatrist for the Mental Health Outpatient program. There are only three Child Psychiatrists in the region, including the one at RACSB. Of the three, RACSB is the only provider that accepts Medicaid. The RACSB Child Psychiatrist has a current caseload of nine hundred sixty-one (961) children and travels to each of RACSB's five Outpatient clinics on a weekly basis. One hundred ninety-five (195), or 20% of the Psychiatrist's patients are from Stafford County. The wait time for an appointment at the Stafford Clinic is approximately eight weeks.</p>	

Agency Name:	RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD (RACSB)		
Program Name:	Mental Health	<i>Is This a New Program?</i>	No
Program Contact:	Ronald W. Branscome	Title:	Executive Director
Telephone Number:	540-899-4370		
E-Mail Address:	rbranscome@racsb.state.va.us		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Mental Health	\$ 7,393,648.00	\$ 2,034,764.00	\$ 3,050,179.00	\$ -	\$ 12,478,591.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ 91,800.00	\$ 98,770.00	\$ 109,674.00
Fredericksburg	\$ 201,005.00	\$ 215,000.00	\$ 246,876.00
King George	\$ 76,675.00	\$ 82,611.00	\$ 95,565.00
Spotsylvania	\$ 295,633.00	\$ 295,633.00	\$ 340,310.00
Stafford	\$ 291,051.00	\$ 311,514.00	\$ 339,782.00
United Way	\$ 539.00	\$ -	\$ -
Grants	\$ 6,148,173.00	\$ 6,326,826.00	\$ 6,513,826.00
Client Fees	\$ 4,486,006.00	\$ 4,777,788.00	\$ 5,414,608.00
Fundraising			
Other*	\$ 227,359.00	\$ 207,703.00	\$ 201,611.00
Total Agency Revenues	\$ 11,818,241.00	\$ 12,315,845.00	\$ 13,262,252.00

***Detail below what revenues are included under "Other", in the table above:**

"Other" funds primarily include workshop sales, USDA funding, donations and retained earnings.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

RACSB requests an increase of \$128,679 in local government funding to offset the cost of adding a new Child Psychiatrist to the Mental Health Outpatient program and to offset the cost of a 2% COLA for Mental Health staff. The Psychiatrist position is needed as existing demand for child psychiatric services threatens our ability to provide services in a timely manner. RACSB currently employs one Child Psychiatrist that carries a caseload of over 960 patients with a nine- to sixteen-week appointment wait time. The new position will cost over \$260,000 a year, including salary and benefits. Because RACSB provides services to children covered by Medicaid, as well as uninsured individuals and those that do not have the ability to pay, fee revenue generated for child psychiatric services will only cover about 59% of the cost of the position. Therefore, the remaining cost, \$108,608, must be covered by other sources. Failure to staff an additional Child Psychiatrist hinders community access to mental health services for children experiencing emotional disturbance, and, as there are few other area resource available, increases the likelihood that children needing help will go untreated.

Agency Name:	RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD (RACSB)
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Mental Health Outpatient program at RACSB provides specialized outpatient counseling and psychiatric services to seriously emotionally disturbed children and their families and to youth and adults with serious mental illness. Therapists and Physicians provide individual, group and family therapy to best meet the needs of the individual and the individual's family. Outpatient staff also provide medication management services to individuals that require medication to treat specific conditions. Outpatient clinics operate in all localities to serve individuals close to where they live. No individual is turned away due to their inability to pay for services. The program relies on fee revenue from insurances (including Medicaid), State, Local, and Federal funding to cover the cost of providing services to the region. In fiscal year 2015, Local funding represented 8% of Mental Health program revenue (and 3% of total Agency revenue). Ultimately, the Outpatient program helps individuals and their families manage their condition which leads to decreased rates of hospitalization, increased employment and improved school functioning, improved family relations and community integration, and overall improvement in the individual's quality of life.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Data from Community Health Solutions estimates that approximately 5,000 youth (age 9-17) in our service region suffer from Severe Emotional Disturbance. The prevalence of Serious Emotional Disturbance represents approximately 10% of the area youth population (age 9-17). Yet, to treat this issue, there are only three Child Psychiatrists in the region, including the one at RACSB, and RACSB is the only organization that accepts Medicaid. The Child Psychiatrist at RACSB has a caseload of over 960 patients and the wait time for new patients has grown, over time, from an average of seven weeks to over twelve weeks. A reluctance from area Pediatricians to treat complicated emotional/behavioral issues further stresses the few available resources. In fact, research shows that resources to treat youth with mental health issues are often not available or affordable and an estimated two-thirds of young people who need mental health services are not receiving them. Yet, early onset of emotional/behavioral problems in children is related to a variety of health and behavior problems, juvenile delinquency, and school drop-out as children age; all issues that impact the individual as well as the community at large.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>1,680</i>	<i>1,802</i>
<i>Caroline County</i>	<i>983</i>	<i>1,022</i>
<i>King George County</i>	<i>846</i>	<i>896</i>
<i>Spotsylvania County</i>	<i>3,931</i>	<i>4,102</i>
<i>Stafford County</i>	<i>3,023</i>	<i>3,120</i>
<i>Other Localities</i>		
Total Served	10,463	10,942

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.

Agency Name:	RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD (RACSB)		
Program Name:	Program Teen Parents	<i>Is This a New Program?</i>	No
Program Contact:	Ronald W. Branscome	Title:	Executive Director
Telephone Number:	540-899-4370		
E-Mail Address:	rbranscome@racsb.state.va.us		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program Teen Parents	\$ 26,456.00	\$ 2,205.00	\$ 7,836.00		\$ 36,497.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	
Fredericksburg	\$ -	\$ -	
King George	\$ -	\$ -	
Spotsylvania	\$ 24,735.00	\$ 24,735.00	\$ 24,735.00
Stafford	\$ -		
United Way	\$ -		
Grants	\$ -		
Client Fees	\$ -		
Fundraising	\$ 4,711.00	\$ 6,500.00	\$ 6,500.00
Other*	\$ 4,746.00	\$ 4,700.00	\$ 5,262.00
Total Agency Revenues	\$ 34,192.00	\$ 35,935.00	\$ 36,497.00

**Detail below what revenues are included under "Other", in the table above:*

"Other" funds includes donations and retained earnings.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

RACSB requests level funding of \$24,735 for the Program for Teen Parents.

Agency Name:	RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD (RACSB)
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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

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

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

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.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>		
<i>Caroline County</i>		
<i>King George County</i>		
<i>Spotsylvania County</i>	85	87
<i>Stafford County</i>		
<i>Other Localities</i>		
Total Served	85	87

Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.