



600 Jackson Street / Fredericksburg, Virginia 22401 / www.racsb.state.va.us

VOICE/TDD (540) 373-3223

FAX (540) 371-3753

October 21, 2014

Subject: Fiscal Year 2016 Funding Request

Dear Supervisors:

The Rappahannock Area Community Services Board (RACSB) is a regional agency of the five local governments in Planning District 16 providing community-based mental health, intellectual disability, substance abuse, prevention, and early intervention services. Our agency has successfully made services accessible to all citizens in the area by providing local offices and programs in each political jurisdiction and a specialized transportation program that covers over 600,000 miles each year.

Programs and services provided by RACSB are a lifeline to persons with mental disabilities and their families. Many of the individuals we serve are unable to pay the cost of private behavioral healthcare and depend on RACSB for those services. Case management, early intervention, day support and residential services offered by our agency are often the only option available to families residing in this area. In cases where RACSB does not directly provide a particular service, purchase of service agreements are developed with other public and private providers locally and throughout Virginia. The mental health, intellectual disability, substance abuse, and early intervention programs and services offered by our agency touched the lives of 15,054 people last year.

Several high-profile incidents over the past few years involving individuals with mental illness, including the tragic event involving the son of Senator Creigh Deeds, have impacted us in two ways: 1) Increased demand for services due to an increase in awareness and education of mental illness and, 2) Increased demand for tracking, reporting and oversight due to an increase in legislation aimed at mental health reform.

National and State surveys of behavioral health estimate that over 49,000 adults in our service area (19%) had a mental illness over the past year and over 11,000 (4%) had a mental illness classified as serious. The data on the high school population in our service area (age 14-19) revealed that over 3,000 students attempted suicide in the past year. Of the youth population in our service area (age 9-17 years), close to 5,000 youths (10%) are reported to have serious emotional disturbance. These are sobering statistics that if not addressed may lead to hospitalization, unemployment, homelessness and risk to public safety.

Our Emergency Services team responds to requests to evaluate individuals in mental crisis 24 hours a day, 365 days a year. Depending on the need, dispositions range from

hospitalization, crisis stabilization, outpatient services or temporary detention orders. We currently conduct an average of 200 evaluations per month to assess persons for involuntary psychiatric hospitalization, an increase of 14% since 2012. In September 2014, Emergency Services staff conducted 394 emergency evaluations and participated in over 1,000 emergency contacts from persons seeking mental health and substance abuse services. We are required by State mandate to respond to emergency evaluation requests within one hour. In order to meet the mandate, staff often have to work more than one evaluation at a time. Over the past four months, staff worked two or more evaluations over thirty times a month. When staff work more than one case at a time it takes longer to complete each case which impacts the individual in crisis and ties up law enforcement and emergency room personnel as they wait for a final disposition for the individual.

As a result of the increased demand and legislative requirements surrounding mental health services, RACSB requests an increase in local funding of \$128,908 for two additional Mental Health Emergency Services therapists. Additional therapists will allow us to respond faster to individuals experiencing a mental health crisis which, in turn, will free up law enforcement personnel and emergency room hospital beds while still maintaining the highest quality of care.

RACSB also requests an additional \$19,123 to help offset a 2% COLA for Mental Health Emergency Services and Outpatient staff. An increase will help us attract and maintain the level of professional, educated staff necessary for meeting the needs of individuals with severe mental illness in our service area.

Local funding represents 3% of the total agency revenue. For every dollar of local funds received, RACSB generates \$33 from other sources. The return to the community for this investment is substantial as it benefits not only individuals with mental disabilities and their families but also benefits the community as a whole by increasing public safety, freeing up local law enforcement resources, increasing employment and reducing homelessness.

Thank you for your ongoing support to some of our most vulnerable citizens with mental disabilities. Local government support that is fair and equitable to all five political jurisdictions in our area is necessary if the benefits of a regional program of public mental health, intellectual disability, and substance abuse services are fully realized by the community.

Best wishes.

Sincerely,

RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD



Ronald. W. Branscome
Executive Director

Enclosures

cc: Matthew W. Zurasky, Chairman, RACSB
Fonville B Day, Caroline County Board Member
G. Warrant Samuel, Caroline County Board Member
William A. Collins, Caroline County Board Member
Lawrence A. Davies, Fredericksburg City Board Member
David A. Vaughn, Fredericksburg City Board Member
Karen J. Kallay, Fredericksburg City Board Member
John D. Kunlo, King George County Board Member
Debbie Draper, King George County Board Member
James R Johnson, King George County Board Member
Linda Ball, Spotsylvania County Board Member
Ellen V. Sears, Spotsylvania County Board Member
Barbara Williams, Stafford County Board Member
John Rowley, Stafford County Board Member

Partner Agency Application for Funding

FY2016

FACE SHEET

Agency Name:	Rappahannock Area Community Services Board				
<i>Has the City/ County Funded This Agency in Previous Years?</i>					<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Physical Address:	600 Jackson Street				
Mailing Address/PO Box:	600 Jackson Street				
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-373-3223	Fax Number:	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 General Information

Agency Mission:	<p>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 disabilities 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, rights and full participation of individuals and their families.</p>				
Number of years agency has been in operation:	44				
Localities Served:	Caroline, Fredericksburg, King George, Spotsylvania and Stafford				

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1. Mental Health	\$6,307,401	\$1,763,898	\$2,934,809	\$11,006,108
2. Intellectual Disability	\$8,650,618	\$2,419,998	\$4,825,505	\$15,896,121
3. Substance Abuse	\$1,728,248	\$461,187	\$858,053	\$3,047,488
4. Other Program Areas	\$2,315,881	\$551,862	\$2,355,613	\$5,223,356
5.				
Agency Administration:	\$2,162,650	\$605,542	699,000	115,875
Capital Outlay:				
Total Agency Budget:	\$21,164,798	\$5,802,487	\$11,672,980	\$35,288,948

If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.

Submission Checklist: (include 1 copies of each)	N/A IRS 501(c)(3) Letter	<input checked="" type="checkbox"/> Audit Report (with Audit Management Letter)	<input checked="" type="checkbox"/> Current Financial statement	N/A IRS 990
<input checked="" type="checkbox"/> Accountant Contact Information	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster (with contact information)	<input checked="" type="checkbox"/> Agency's Current Strategic Plan	

Agency Administrative Expenses:

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. **Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.** If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should not exceed 15 lines of text.)

Administrative costs pertain to functions that benefit the entire agency including Human Resources and Payroll, Information Technology, Quality Assurance, Accounting and Reimbursement. Administrative costs represent less than 10% of total program expenses. Agency administrative expense in excess of administrative revenue is distributed to other agency programs. Rappahannock Area CSB does not use local funds to defray Administrative costs.

Capital Outlay:

In the box below, provide an overview of the capital expenses detailed on the face sheet 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 10 lines of text.)

Rappahannock Area CSB is not requesting funds for capital expenses.

Personnel Expenses (General):

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.)

Rappahannock Area CSB (RACSB) requests an increase in local funding for two additional Mental Health Emergency Therapists. Therapists provide crisis counseling and evaluations for voluntary and involuntary admissions to inpatient psychiatric treatment facilities, crisis stabilization programs and hospitals. Services are provided 24 hours a day, 365 days a year. Demand for evaluations due to mental health crisis has increased 14% since 2012. State law mandates that staff respond to evaluation requests within one hour. Currently, in order to meet the mandate, staff must often work more than one evaluation at a time. Additional therapists will allow RACSB to respond faster which, in turn, will free up law enforcement personnel and emergency room hospital beds while still maintaining the highest quality of care.

RACSB also requests funding to help offset a 2% COLA for MH Emergency and Outpatient staff. An increase will help us attract and maintain the level of professional, educated staff necessary for meeting the needs of individuals with severe mental illness in our service area.

Partner Agency Funding Application FY 2016
BUDGET EXPLANATIONS

Budget Information

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$90,000	\$91,800	\$106,012
Fredericksburg	\$197,065	\$201,005	\$232,124
King George	\$76,675	\$76,675	\$88,546
Spotsylvania	\$278,890	\$320,364	\$366,133
Stafford	\$250,152	\$291,051	\$336,111
United Way	\$92,534	\$65,000	\$65,000
Grants	\$9,214,295	\$8,713,260	\$8,713,260
Client Fees	\$19,920,917	\$23,087,431	\$23,643,793
Fundraising	\$63,347	\$49,264	\$49,264
Other <i>(explain below)</i>	\$1,408,201	\$1,688,705	\$1,688,705
Total Agency Budget for PD16	\$31,592,076	\$34,584,555	\$35,288,948

Detail below what is included in the category 'Other':

The "Other" category includes retained earnings, workshop sales and donations.

** NOTE: Spotsylvania County provides an additional \$24,731 in funding for Program for Teen Parents. The Program for Teen Parents is a prevention program outside of the major program areas that operates exclusively in Spotsylvania County.

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. 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.

In 2013, state Senator Creigh Deeds was attacked by his adult son who was in the midst of an acute psychiatric crisis. His son committed suicide after the attack. This tragic event led to the creation of the Joint Subcommittee to Study Mental Health Services in the Twenty First Century – the Deeds SJ 47 Committee. A primary task of this subcommittee is to review the system of emergency and mental health care across the State. In preparation for recommendations from this Committee as well as earlier information discovered as part of the Office of Inspector General's review of the Deeds case, RACSB is concentrating on ways to improve the public safety net for individuals with behavioral health crises.

We actively collaborate with law enforcement personnel in all jurisdictions as well as enjoy a strong partnership with our local psychiatric hospitals which allows for improved access to these facilities. Likely outcomes of the SJ 47 committee will be increased expectations for quick response times for individuals in psychiatric crises, improved access to short-term facilities to respond to crisis situations, and increased on-going training demands for our emergency services staff. We are responding to these issues by increasing emergency services staffing, continuous review of policies and procedures for emergency services, and increased utilization efforts at our outpatient clinic sites which will assist in improved access for care subsequent to the immediate psychiatric crisis.

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.

Rappahannock Area Community Services Board recognizes that many individuals with serious mental illness and substance use disorders also have a chronic physical health problem. The integration of behavioral health and physical health services is encouraged by the Substance Abuse and Mental Health Services Administration as well as the Virginia Department of Behavioral Health and Developmental Services.

However, to achieve integration of these health care services, additional funding would be necessary for staffing as well as training needed for behavioral health staff in how to best educate individuals in the treatment or support for the chronic conditions (i.e diabetes, obesity, heart disease, metabolic disorders) which often go undertreated in this population.

These areas of opportunity are not addressed in our funding request.

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

City of Fredericksburg:

In fiscal year 2014, over 1,300 individuals in the City of Fredericksburg received mental health services from RACSB. The majority received services from Mental Health Outpatient and Emergency Service programs and many were served more than once. (The demand particularly increased for Emergency Services as RACSB served 53% more individuals in mental crisis over the prior year.) A quick response from the Emergency Services team benefits the community as it frees up local resources such as law enforcement, ambulance services and emergency room beds that are otherwise occupied with the individual in crisis. Ongoing care from the Outpatient program prevents or reduces hospital admissions and increases the individuals' likelihood of success in managing their illness. This, in turn, benefits both the individual and community by improved community integration, increased employment and higher productivity.

Caroline County:

In fiscal year 2014, 800 individuals in Caroline County received mental health services from RACSB. The majority received services from Mental Health Outpatient and Emergency Service programs and many were served more than once. (The demand particularly increased for Emergency Services as RACSB served 23% more individuals in mental crisis over the prior year.) A quick response from the Emergency Services team benefits the community as it frees up local resources such as law enforcement, ambulance services and emergency room beds that are otherwise occupied with the individual in crisis. Ongoing care from the Outpatient program prevents or reduces hospital admissions and increases the individuals' likelihood of success in managing their illness. This, in turn, benefits both the individual and community by improved community integration, increased employment and higher productivity.

King George County:

In fiscal year 2014, over 650 individuals in King George County received mental health services from RACSB. The majority received services from Mental Health Outpatient and Emergency Service programs and many were served more than once. A quick response from the Emergency Services team benefits the community as it frees up local resources such as law enforcement, ambulance services and emergency room beds that are otherwise occupied with the individual in crisis. Ongoing care from the Outpatient program prevents or reduces hospital admissions and increases the individuals' likelihood of success in managing their illness. This, in turn, benefits both the individual and community by improved community integration, increased employment and higher productivity.

Spotsylvania County:

In fiscal year 2014, over 2,800 individuals in Spotsylvania County received mental health services from RACSB. The majority received services from Mental Health Outpatient and Emergency Service programs and many were served more than once. A quick response from the Emergency Services team benefits the community as it frees up local resources such as law enforcement, ambulance services and emergency room beds that are otherwise occupied with the individual in crisis. Ongoing care from the Outpatient program prevents or reduces hospital admissions and increases the individuals' likelihood of success in managing their illness. This, in turn, benefits both the individual and community by improved community integration, increased employment and higher productivity.

Stafford County:

In fiscal year 2014, over 2,300 individuals in Stafford County received mental health services from RACSB. The majority received services from Mental Health Outpatient and Emergency Service programs and many were served more than once. A quick response from the Emergency Services team benefits the community as it frees up local resources such as law enforcement, ambulance services and emergency room beds that are otherwise occupied with the individual in crisis. Ongoing care from the Outpatient program prevents or reduces hospital admissions and increases the individuals' likelihood of success in managing their illness. This, in turn, benefits both the individual and community by improved community integration, increased employment and higher productivity.

Partner Agency Funding Application FY2016
PROGRAM INFORMATION

Program Name:	Page 1
Mental Health	

Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

Program Name:	Mental Health	<i>Is this a new program?</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Ronald W. Branscome	Title:	Executive Director
Telephone Number:	540-899-4370		
E-Mail Address:	rbranscome@racsb.state.va.us		

1. Program Purpose/Description: *(the following description should not exceed 10 lines of text)*

RACSB exists to provide individualized, effective, flexible, and efficient treatment, habilitation, and prevention services in the most accessible and integrated yet least restrictive setting possible. RACSB draws upon all available community resources along with people's natural support systems (family, friends, work) to ameliorate the effects of mental disabilities, encourage growth and development, support recovery and self-determination, and assist individuals to realize their fullest potentials. RACSB serves as the single point of entry into the publicly-funded behavioral health services for Planning District 16, including access to private and state psychiatric hospital services through preadmission screening, case management, and coordination of services.

2. 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. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

The Behavioral Health programs and services provided by RACSB are a lifeline to persons with mental disabilities and their families. Many of the persons we serve are unable to pay the cost of private behavioral healthcare and depend on RACSB for those services. Inpatient, Outpatient, Case Management, Day Support and Residential services offered by our agency are often the only option available to families residing in this area. In cases where RACSB does not directly provide a particular service, purchase of service agreements are developed with other public and private providers locally and throughout Virginia. The mental health programs and services offered by our agency touched the lives of over 15,000 people in FY 2014.

3. Program Collaboration: *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

Information in this area not needed

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

4. Program Audience and Service Delivery: *(The following should describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. Please do not exceed 10 lines of text.)*

Information in this area not needed

5. Client Fees: *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

6. Budget Information: *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	\$90,000	\$91,800	\$106,012
Fredericksburg	\$197,065	\$201,005	\$232,124
King George	\$76,675	\$76,675	\$88,546
Spotsylvania	\$254,159	\$295,663	\$341,402
Stafford	\$250,152	\$291,051	\$336,111
United Way	0	0	0
Grants	\$5,435,321	\$5,248,315	\$5,248,315
Client Fees	\$4,344,435	\$4,277,831	\$4,511,092
Fundraising	\$6,857	\$5,800	\$5,800
Other	\$81,912	\$136,706	\$136,706
Total Program Budget for PD16	\$10,736,576	\$10,624,816	\$11,006,108

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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.

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Rappahannock Area CSB also requests an increase of \$19,123 to help offset a 2% COLA for MH Emergency and Outpatient staff. An increase will help us attract and maintain the level of professional, educated staff necessary for meeting the needs of individuals with severe mental illness in our service area.

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

7. Goals, Objectives, & Evaluation: *(Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

Program Goal 1:

Objectives:

1a.

1b.

Information in this area not needed

Program Goal 2:

Objectives:

2a.

2b.

Evaluation Method: *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

8. Outcome Data: *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

Data Collection Period:

Objective 1a.

Information in this area not needed

Objective 1b.

Objective 2a.

Objective 2b.

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

9. Program Goal Updates: *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

Program Goal 1:

Information in this area not needed

Program Goal 2:

Partner Agency Funding Application FY 2016
PROGRAM INFORMATION

Program Name:

Page

10. Community Impact: *(Please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.)*

Information in this area not needed

11. Collaborative Impact: *(Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)*

Partner Agency Funding Application FY 2016
SERVICE DATA

Program Name:	Page
Mental Health	

Program Service Data:		Service Period:		to						
Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	1310	1336								
Caroline	800	816								
King George	659	672	Information in this area not needed							
Spotsylvania	2803	2859								
Stafford	2332	2379								
Other										
Total	7904	8062								

**Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg													
Caroline													
King George	Information in this area not needed												
Spotsylvania													
Stafford													
Other													
Total													

Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why: