



Spotsylvania County
Partner Agency Application for Funding FY 2015



FACE SHEET

| | | | | | |
|--|--|-------------|--------------------|------|-----------------------------------|
| Agency Name: | Rappahannock Area Community Services Board | | | | |
| <i>Has Spotsylvania County Funded This Agency in Previous Years?</i> | | | | | x 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: | 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. | | | | |
| Number of years agency has been in operation: | 43 | | | | |
| Localities Served: | Caroline, Fredericksburg, King George, Spotsylvania and Stafford | | | | |

Agency Financial Information

| List Programs | Personnel Expenses | Benefits | Operating Expenses | Total Program Budget | Requested from Spotsylvania |
|-------------------------------|---------------------|--------------------|--------------------|----------------------|-----------------------------|
| 1. Mental Health | \$6,133,439 | \$1,816,575 | \$3,156,511 | \$11,106,525 | \$320,364 |
| 2. Intellectual Disability | \$7,354,951 | \$2,177,670 | \$4,071,563 | \$13,604,184 | |
| 3. Substance Abuse | \$1,697,209 | \$518,028 | \$747,765 | \$2,963,002 | |
| 4. | | | | | |
| 5. | | | | | |
| Agency Administration: | \$1,601,362 | \$436,432 | \$564,850 | \$63,175 | |
| Capital Outlay: | | | | | |
| Total Agency Budget: | \$16,786,961 | \$4,948,705 | \$8,540,689 | \$27,736,886 | \$320,364 |

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.

| | | | | |
|--|--|---|---|--------------------------------------|
| Attachment Checklist: <i>(include ONE copy of each)</i> | <input type="checkbox"/> N/A IRS 501(c)(3) Letter | <input checked="" type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i> | <input checked="" type="checkbox"/> Current Financial statement | <input type="checkbox"/> N/A IRS 990 |
| <input checked="" type="checkbox"/> Accountant Contact Information | <input checked="" type="checkbox"/> Organizational Chart | <input checked="" type="checkbox"/> Current Board Roster <i>(with contact information)</i> | <input checked="" type="checkbox"/> Agency's Current Strategic Plan | |
| Agency Director's Signature: | | | Date: | 10/8/13 |

Spotsylvania County

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Agency Name:

Rappahannock Area CSB

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

No increase requested for Agency Administration.

Capital Outlay:

No funding requested for Capital Outlay.

Historical Budget Information

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

| | FY 2013 Actual | FY 2014 Budgeted | FY 2015 Projected |
|-------------------------------------|----------------|------------------|-------------------|
| Caroline | \$90,000 | \$90,000 | \$91,800 |
| Fredericksburg | \$197,065 | \$197,065 | \$201,006 |
| King George | \$76,675 | \$76,675 | \$78,209 |
| Spotsylvania | \$270,636 | \$278,890 | \$320,364 |
| Stafford | \$242,748 | \$250,152 | \$291,051 |
| United Way | \$74,955 | \$35,000 | \$35,000 |
| Grants | \$7,218,693 | \$7,250,449 | \$7,250,449 |
| Client Fees | \$17,255,344 | \$18,238,756 | \$18,680,817 |
| Fundraising | \$46,781 | \$41,200 | \$41,200 |
| Other <i>(explain below)</i> | \$570,588 | \$742,005 | \$746,990 |
| Total Agency Revenue | \$26,043,485 | \$27,200,192 | 27,736,886 |

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

The other category includes: retained earnings, workshop sales and donations.

Application Checklist

| Items to be completed | | Comments: |
|------------------------------|-----------------------------|--|
| <input type="checkbox"/> | Face Sheet | Agency administrative expense in excess of administrative revenue is distributed to the other agency programs. RACSB is an agency of local government; therefore, 501(c)(3) letter and IRS 990 are not applicable. |
| <input type="checkbox"/> | Program Name | |
| <input type="checkbox"/> | Program Purpose/Description | |
| <input type="checkbox"/> | Justification of Need | |
| <input type="checkbox"/> | Target Audience | |
| <input type="checkbox"/> | Service Area | |
| <input type="checkbox"/> | Service Delivery | |
| <input type="checkbox"/> | Client Fees | |
| <input type="checkbox"/> | Budget Information | |
| <input type="checkbox"/> | Goals and Objectives | |
| <input type="checkbox"/> | Program Goal | |
| <input type="checkbox"/> | Most Recent Data Chart | |

Spotsylvania County

Partner Agency Funding Application FY 2015

Program Name:

Mental Health

Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens 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. Spotsylvania County reserves the right to request additional information once the application has been submitted.

| | | | |
|-------------------|------------------------------|------------------------|---|
| Program Name: | Mental Health | Is this a new program? | <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 Spotsylvania County and why the Board of Supervisors should consider this funding request. If this is a new program, be sure to include the benefit to the County 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 7,773 people in FY 2013 and 2,622 of these individuals resided in Spotsylvania County.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

The Rappahannock Area Community Service Board Mental Health Program serves all citizens of Planning District 16 in need of public behavioral health services.

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Program Name:

Mental Health

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

The Rappahannock Area Community Service Board serves the citizens of Planning District 16 which includes the Counties of Caroline, King George, Spotsylvania and Stafford and the City of Fredericksburg.

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

The Rappahannock Area Community Service Board is a regional agency operating Mental Health Outpatient Clinics in all of the localities of Planning District 16. The Mental Health services available to the citizens of Planning District 16 include Inpatient, Emergency, Outpatient, Case Management, Crisis Stabilization, Day Support and Residential Services. Access to inpatient and jail based services is also provided. Generally, services are available Monday through Friday from 8:00 A.M. until 7:00 P.M. on an as needed basis. Emergency, Crisis Stabilization and some Residential services are available 24-hours a day, 7-days a week.

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

Client fees are based on ability to pay using a sliding scale adjusted by family size and earned income. Persons served with health insurance, but unable to pay their deductible or co-pay, are offered a deferred payment plan based on ability to pay. No client is refused service due to inability to pay.

7. 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.)

| | FY 2013 Actual | FY 2014 Budgeted | FY 2015 Projected |
|-----------------------------|---------------------|---------------------|---------------------|
| Caroline | \$90,000 | \$90,000 | \$91,800 |
| Fredericksburg | \$197,065 | \$197,065 | \$201,006 |
| King George | \$76,675 | \$76,675 | \$78,209 |
| Spotsylvania | \$270,636 | \$278,890 | \$320,364 |
| Stafford | \$242,748 | \$250,152 | \$291,051 |
| United Way | 0 | 0 | 0 |
| Grants | \$4,951,107 | \$5,061,503 | \$5,061,503 |
| Client Fees | \$4,518,524 | \$4,675,677 | \$4,926,220 |
| Fundraising | \$6,735 | \$8,200 | \$8,200 |
| Other | \$273,824 | \$137,960 | \$128,172 |
| Total Program Budget | \$10,627,314 | \$10,776,122 | \$11,106,525 |

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

The FY 2014 Budget is based on level funding for state and federal revenue sources. RACSB is requesting a 2.0% increase in local funding to help offset a 2% Cost of Living increase for Mental Health Emergency Services and Outpatient staff. Staff has only had one scale increase of 2% since November 2007. Not providing cost of living increases cause high turnover rates and makes it difficult to fill vacant positions. This results in waiting lists for services. RACSB is requesting additional local funding from Spotsylvania County to partially offset the salary and benefits cost of one (1) FTE, full-time Child and Adolescent Therapist or Clinical Psychologist. Currently RACSB does not have sufficient clinical personnel to meet the increased demand for child and adolescent therapy services in Spotsylvania County and additional staff would avoid having to develop waiting lists for these services.

8. 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:

Provide a continuum of community-based mental health services that include inpatient, emergency, crisis stabilization, outpatient, case management, day support and residential.

Objectives:

- | | |
|-----|---|
| 1a. | Maintain levels of current services in FY 2015. |
| 1b. | Meet the requirements of the Community Services Performance Contract with the Virginia Department of Behavioral Health and Developmental Services. |

Program Goal 2:

Provide unscheduled Emergency Services that include crisis intervention, stabilization, and referral assistance over the telephone or face-to-face, if indicated, 24 hours per day and seven days per week to people seeking such services for themselves or others

Objectives:

- | | |
|-----|---|
| 2a. | Provide face-to-face Emergency Services intervention when appropriate within one hour of initial contact. |
| 2b. | Conduct a face-to-face visit with individuals having been discharged from a state hospital, a private psychiatric hospital, or a psychiatric unit in a public or private hospital following involvement in the civil involuntary admission process within seven business days. This includes all individuals referred to the Board upon discharge from a state hospital, a private psychiatric hospital, or a psychiatric unit in a public or private hospital who were under a temporary detention order or an involuntary commitment order or who were admitted voluntarily from a commitment hearing. |

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

RACSB enters into an annual Community Services Performance Contract with the Virginia Department of Behavioral Health and Developmental Services that measures service utilization and compliance with state regulatory policies. Consolidated mid-year and year-end reports are submitted to the Department of Behavioral Health and Developmental Services for monitoring, analysis and compliance determination. Monitoring and analysis cover various areas such as utilization percentages, static capacities and units of service, unit cost and cost for services.

(See attached DBHDS Community Services Performance Contract Mid-Year Report and Analysis and Exhibit B reports.)

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

Data Collection Period: July 1, 2012 through June 30, 2013

Objective 1a.

All services were maintained at or above the performance contract levels of service for the previous fiscal year. (See attached DBHDS Fiscal Year End Report)

Objective 1b.

All performance standards were in compliance with the Community Services Performance Contract with the Virginia Department of Behavioral Health and Developmental Services. (See attached DBHDS Fiscal Year End Report)

Objective 2a.

This requirement is sampled for a two week period each quarter. The outcome for each quarter was compliant. The average for the year was 98.1%.

Objective 2b.

This requirement is sampled for a two week period each quarter. The outcome for each quarter was compliant. The average for the year was 88.6%. (See FY 2013 Performance Contract Exhibit B Required Measures Report.)

10. 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:

Services are ongoing and outcomes for services provided remain within the parameters of the Community Services Performance Contract with the Virginia Department of Behavioral Health and Developmental Services. There is no anticipated requirement to modify services for the upcoming fiscal year.

Program Goal 2:

Services are ongoing and outcomes for services provided remain within the parameters of the Community Services Performance Contract with the Virginia Department of Behavioral Health and Developmental Services. There is no anticipated requirement to modify services for the upcoming fiscal year.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name: **MENTAL HEALTH**

Program Service Data: **Service Period: 07/01/12 to 06/30/13**

| Locality Served | Total Served | | Gender | | Race | | | | | |
|-----------------|--------------|-------------|-------------|-------------|-------------|------------------|-----------|------------|-----------------|------------|
| | FY 2013 | FY 2015* | Male | Female | Caucasian | African American | Asian | Hispanic | American Indian | Other |
| Fredericksburg | 1433 | 1433 | 789 | 644 | 820 | 409 | 9 | 100 | 21 | 74 |
| Caroline | 836 | 836 | 417 | 419 | 525 | 232 | 1 | 51 | 18 | 9 |
| King George | 624 | 624 | 307 | 317 | 461 | 126 | 5 | 22 | 5 | 5 |
| Spotsylvania | 2622 | 2622 | 1365 | 1257 | 1831 | 453 | 29 | 188 | 15 | 106 |
| Stafford | 2218 | 2218 | 1213 | 1005 | 1367 | 464 | 31 | 209 | 10 | 137 |
| Other | | | | | | | | | | |
| Total | 7733 | 7733 | 4091 | 3642 | 5004 | 1684 | 75 | 570 | 69 | 331 |

*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 | 18-25 | 26-40 | 41-60 | 61 + | Under \$10,000 | \$10,000 - \$19,000 | \$20,000 - \$39,000 | \$40,000 - \$59,000 | Over \$60,000 | |
| Fredericksburg | 8 | 90 | 87 | 132 | 232 | 373 | 398 | 113 | 969 | 275 | 109 | 31 | 49 | |
| Caroline | 4 | 95 | 91 | 144 | 91 | 165 | 207 | 39 | 439 | 167 | 112 | 65 | 53 | |
| King George | 3 | 70 | 50 | 107 | 77 | 127 | 148 | 42 | 298 | 104 | 93 | 43 | 86 | |
| Spotsylvania | 5 | 332 | 236 | 508 | 335 | 543 | 522 | 141 | 1412 | 489 | 346 | 149 | 248 | |
| Stafford | 6 | 189 | 184 | 462 | 312 | 476 | 476 | 113 | 1034 | 426 | 308 | 113 | 337 | |
| Other | | | | | | | | | | | | | | |
| Total | 26 | 776 | 648 | 1353 | 1047 | 1684 | 1751 | 448 | 4152 | 1461 | 968 | 401 | 773 | |

If any of the above information is not available, please indicate why:

RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD



SPOTSYLVANIA COUNTY

PROPOSED FISCAL YEAR 2015 BUDGET



RAPPAHANNOCK AREA COMMUNITY SERVICES BOARD

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