

## Regional Funding

### Fiscal Year 2020 - Intergovernmental Funding Application

#### Rappahannock Area Community Services Board

#### Agency Information

##### General Information

**Agency Name** Rappahannock Area Community Services Board  
**Physical Address** 600 Jackson St., Fredericksburg, VA, 22401, U.S.A.  
**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](mailto: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** 48

##### Main Contact

**Main Contact** Jane Yaun, phone: (540) 940-2308, email: [jyaun@rappahannockareacsb.org](mailto: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

## 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 including Human Resources, Payroll, Information Technology, Quality Assurance, Purchasing, Accounting, Budgeting and Billing. Administrative costs represent less than 10% of total program expenses. Agency administrative expense is allocated to agency programs proportionally based on program staffing. RACSB does not use Local funds to defray administrative costs.

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

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### Capital Expenses

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

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### Salary & Benefit Expenses

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

The Fiscal Year (FY) 2020 budget includes a 2% salary increase for employees and additional funding to increase therapist staffing for the Mental Health program. Mental Health therapists provide treatment to individuals living in the community and to individuals upon psychiatric hospitalization discharge, when individuals are vulnerable to negative outcomes. The past year, every locality saw an increase in the number of individuals seeking mental health and/or substance abuse services. An increase in mental health awareness is leading to more demand for services, and thus, more therapists. The demand for therapists, per the Bureau of Labor Statistics, is growing much faster than the average for all occupations. As mandated, RACSB does not turn away individuals that are unable to pay for services. As a result, RACSB relies on a variety of sources, including local funds, to cover the cost of services.

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

RACSB expects to maintain the same level of benefits, however, RACSB anticipates the cost of benefits

to increase 5% in FY 2020.

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

In 2017, the General Assembly approved the System Transformation , Excellence and Performance process (STEP-VA) to improve access, increase quality and build consistency and accountability among CSBs. The program involves multiple phases and requires implementation of various components each fiscal year. While laudable, the Virginia Association of Community Services Boards contends the mandate is not fully funded. Medicaid expansion is another legislative initiative that directly impacts RACSB. The Department of Behavioral Health and Developmental Services (DBHDS) estimates that RACSB will realize a \$284,751 increase in fee revenue in FY 2020 as a result of Medicaid expansion. However, in order to fund Medicaid expansion every CSB will see a reduction in State General Funds. Specifically, DBHDS reported that they will reduce State General Funds allocated to RACSB by \$602,970.

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## Rappahannock Area Community Services Board

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

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Salary	17,054,680.0 0	19,299,315. 00	17,941,428.0 0	20,457,755.0 0	20,921,910.0 0
Benefits	4,426,432.0 0	4,550,041.0 0	4,147,368.00	4,491,473.0 0	4,716,047.00
Operating Expenses	7,438,367.00	8,221,811.0 0	8,723,560.0 0	9,483,697.00	9,673,371.00
Capital Expenses	0.00	0.00		0.00	
Other Expenses	2,737,574.00	2,797,386.00	2,250,370.0 0	2,428,065.0 0	2,476,626.00
Total	31,657,053.0 0	34,868,553. 00	33,062,726. 00	36,860,990. 00	37,787,954.0 0

#### 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)*

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Fredericksburg	246,876.00	261,895.00	261,895.00	272,529.00	286,306.00
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Spotsylvania	365,045.00	396,984.00	396,984.00	393,026.00	427,593.00
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United Way	33,400.00	33,400.00	26,076.00	5,122.00	5,122.00
Grants	10,017,046.0 0	9,081,693.0 0	10,331,583. 00	9,793,109.0 0	9,044,195.00
Client Fees	23,603,490. 00	23,736,333. 00	24,649,430. 00	24,442,558. 00	26,029,664.0 0

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Fundraising	6,900.00	6,900.00	830.00		
Other (Click to itemize)	251,907.00	774,480.00	688,064.00	1,352,040.00	1,352,040.00
Total	35,060,725. 00	34,868,553. 00	36,931,460. 00	36,860,990. 00	37,787,954.0 0

**Surplus / Deficit**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	3,403,672.0 0	0.00	3,868,734.0 0	0.00	0.00

# 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 Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,617 Caroline County residents, a 14% increase over the prior year. RACSB also provided \$270,561 in financial assistance to low income Caroline residents to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$117,347 from Caroline County, an increase of \$7,227. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge. The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

#### **City of Fredericksburg**

In Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 2,990 Fredericksburg residents, a 20% increase over the prior year. RACSB also provided \$906,174 in financial assistance to low income Fredericksburg residents to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$286,306 from Fredericksburg, an increase of \$13,777. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge. The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

#### **King George County**

In Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,628 King George residents, a 6% increase over the prior year. RACSB also provided \$338,655 in financial assistance to low income King George residents, to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$114,605 from King George, an increase of \$7,581. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge. The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

#### **Spotsylvania County**

In Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 7,824 Spotsylvania residents, a 12% increase over the prior year. RACSB also provided \$1,317,642 in financial assistance to low income Spotsylvania residents, to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$427,593 from Spotsylvania, an

increase of \$34,567. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge . The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

### **Stafford County**

In Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 6,195 Stafford residents, a 12% increase over the prior year. RACSB also provided \$1,333,791 in financial assistance to low income Stafford residents to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$411,082 from Stafford, an increase of \$25,620. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge . The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

## Rappahannock Area Community Services Board - Mental Health Services

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Personnel	6,213,774.0 0	7,501,366.00	6,765,339.0 0	8,100,941.0 0	8,317,960.00
Benefits	1,571,807.00	1,685,029.0 0	1,510,056.0 0	1,661,121.0 0	1,744,177.00
Operating Expenses	3,484,629.0 0	4,084,139.0 0	4,002,163.0 0	4,660,477.00	4,753,685.00
Capital Expenses	0.00	0.00		0.00	
<b>Total</b>	<b>11,270,210. 00</b>	<b>13,270,534. 00</b>	<b>12,277,558.0 0</b>	<b>14,422,539. 00</b>	<b>14,815,822.0 0</b>

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Caroline	100,714.00	102,521.00	102,251.00	103,301.00	110,528.00
Fredericksburg	246,876.00	251,015.00	251,015.00	256,476.00	270,253.00
King George	95,565.00	97,683.00	97,683.00	99,942.00	107,523.00
Spotsylvania	340,310.00	347,909.00	347,909.00	359,030.00	393,597.00
Stafford	339,782.00	346,584.00	346,584.00	356,188.00	381,808.00
United Way	925.00	925.00	0.00	0.00	0.00
Grants	7,889,338.00	7,332,150.00	7,347,471.00	7,236,172.00	6,487,258.00
Client Fees	5,020,064.0 0	4,788,158.0 0	5,276,090.0 0	5,201,499.0 0	6,254,924.00
Fundraising	3,589.00	3,589.00	0.00	0.00	0.00
Other (Click to itemize)	58,132.00	0.00	365,601.00	809,931.00	809,931.00
<b>Total</b>	<b>14,095,295. 00</b>	<b>13,270,534. 00</b>	<b>14,134,604. 00</b>	<b>14,422,539. 00</b>	<b>14,815,822.0 0</b>

#### Surplus / Deficit



	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	2,825,085.0 0	0.00	1,857,046.00	0.00	0.00

# 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 both Outpatient and Emergency Services. Mental Health Outpatient services includes specialized counseling and psychiatric services to seriously emotionally disturbed children and their families and adults with serious mental illness. Therapists and physicians provide individual, group and family therapy to best meet the needs of individuals and their families. In FY 2019, RACSB began providing 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.**

Per the National Institute of Health, 1 in 5 adults experience a mental illness and 1 in 25 adults live with a serious mental illness. One half of all chronic mental illness begins by the age of 14 and three quarters by the age of 24. Suicide is the tenth leading cause of death in the United States and 90% of individuals that die by suicide have an underlying mental illness. Mental illness has a ripple effect as it impacts not only the individual but the individual's family and the community at large. The community impact is great as untreated mental illness increases the rate of hospital visits, homelessness, incarceration, school drop out

and lost work days. RACSB follows evidenced based practices, including trauma informed care, and works with local agencies and organizations, including hospitals, first responders, non-profits, schools, Community Policy and Management Teams (CPMT) and physicians to provide mental health services to individuals in need at all points of access.

**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.**

RACSB requests \$1,263,708, an increase of \$88,771, for the Mental Health program. Funding will be used towards staffing for the Outpatient and Emergency Services departments to meet the increased demand for mental health services from all localities, and to provide services to individuals immediately upon discharge from a psychiatric hospitalization. The process of providing services upon hospital discharge is essential to the well being of individuals as research shows that there is a higher occurrence of negative outcomes after hospital discharge. Negative outcomes after a psychiatric hospitalization include increased risk of rehospitalization, suicidal tendencies, and violence. On average, 30% of patients discharged from a hospital are readmitted. The month after discharge is a time of particular high risk for suicide, but, for men, the first day of discharge is the most crucial. An increase in funding will allow RACSB to offer services sooner at the time of need.

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

CSBs are mandated to provide same day service to individuals seeking mental health treatment. If RACSB does not receive an increase for the Mental Health program, the risk exists that RACSB will not be able to provide timely service for walk-in patients or for individuals discharged from psychiatric hospitalization, when the risk of negative outcomes is high. Increase in demand from all localities prevents RACSB from implementing evidenced based processes as designed for maximum positive impact. As a result, individuals are prioritized for treatment based on their current mental status or the number of hospitalizations within the past six months. Last year, RACSB scheduled over 1,671 hospital discharge appointments. Due to staffing constraints, however, individuals cannot see a therapist as soon or as often as best practices dictate. The impact of not providing timely service may lead to an increase risk of psychiatric hospitalization, rehospitalization, suicide or violence.

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

RACSB intends to use the increase to provide additional therapist resources to the Mental Health program. Additional staffing will allow RACSB to better meet the increased demand for services, provide same day access, and respond faster to individuals when they are most vulnerable, especially after psychiatric hospitalization. RACSB staffs the therapist positions with licensed or licensed eligible individuals that have experience working with individuals with mental health issues, including severe mental illness.

## Regional Funding

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Total	35,060,725. 00	34,868,553. 00	36,931,460. 00	36,860,990. 00	37,787,954.0 0

**Surplus / Deficit**

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	3,403,672.0 0	0.00	3,868,734.0 0	0.00	0.00

# 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 Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,617 Caroline County residents, a 14% increase over the prior year. RACSB also provided \$270,561 in financial assistance to low income Caroline residents to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$117,347 from Caroline County, an increase of \$7,227. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge. The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

#### **City of Fredericksburg**

In Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 2,990 Fredericksburg residents, a 20% increase over the prior year. RACSB also provided \$906,174 in financial assistance to low income Fredericksburg residents to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$286,306 from Fredericksburg, an increase of \$13,777. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge. The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

#### **King George County**

In Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,628 King George residents, a 6% increase over the prior year. RACSB also provided \$338,655 in financial assistance to low income King George residents, to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$114,605 from King George, an increase of \$7,581. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge. The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

#### **Spotsylvania County**

In Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 7,824 Spotsylvania residents, a 12% increase over the prior year. RACSB also provided \$1,317,642 in financial assistance to low income Spotsylvania residents, to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$427,593 from Spotsylvania, an

increase of \$34,567. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge . The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

## **Stafford County**

In Fiscal Year (FY) 2018, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 6,195 Stafford residents, a 12% increase over the prior year. RACSB also provided \$1,333,791 in financial assistance to low income Stafford residents to receive services at no or reduced cost to the individual. For FY 2020, RACSB requests \$411,082 from Stafford, an increase of \$25,620. RACSB will apply the increase towards additional therapists for the Mental Health program. Additional therapists will allow RACSB to provide therapeutic services to more individuals and to provide same day access to avoid a crisis situation. Increased staffing will also result in increased intervention services whereby therapists engage individuals immediately upon psychiatric hospitalization discharge . The service is an evidence based program that provides intervention to individuals upon discharge when the risk of hospital re-admission and suicidal tendencies are higher.

## Rappahannock Area Community Services Board - Substance Abuse Program

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Personnel	1,520,259.0 0	1,898,523.0 0	1,655,823.0 0	2,134,454.0 0	2,177,143.00
Benefits	396,278.00	436,465.00	367,753.00	470,849.00	494,392.00
Operating Expenses	691,610.00	775,731.00	946,518.00	1,033,290.0 0	1,053,956.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2,608,147.00</b>	<b>3,110,719.0 0</b>	<b>2,970,094.0 0</b>	<b>3,638,593.0 0</b>	<b>3,725,491.00</b>

#### 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.

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Caroline	0.00	5,440.00	5,440.00	6,819.00	6,819.00
Fredericksburg	0.00	10,880.00	10,880.00	16,053.00	16,053.00
King George	0.00	4,800.00	4,800.00	7,082.00	7,082.00
Spotsylvania	0.00	23,040.00	23,040.00	33,996.00	33,996.00
Stafford	0.00	19,840.00	19,840.00	29,274.00	29,274.00
United Way	0.00	0.00	0.00	0.00	0.00
Grants	2,215,302.0 0	2,435,718.0 0	2,853,132.0 0	2,480,785.0 0	2,480,785.00
Client Fees	647,818.00	611,001.00	584,215.00	619,148.00	706,046.00
Fundraising			0.00	0.00	0.00
Other (Click to itemize)	0.00	0.00	274,130.00	445,436.00	445,436.00
<b>Total</b>	<b>2,863,120.0 0</b>	<b>3,110,719.0 0</b>	<b>3,775,477.00</b>	<b>3,638,593.0 0</b>	<b>3,725,491.00</b>

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Budgeted</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020</b>
Surplus or Deficit	254,973.00	0.00	805,383.00	0.00	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](mailto: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 is in the second year of providing 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 2020.

### 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.**

Substance abuse reaches across gender, age and economic status. According to the Virginia Department of Health the overdose mortality rate for fentanyl, heroin and prescription opioids decreased from 2016-2017 in the RACSB catchment area. Mortality rates are on par with state rates which is a positive sign but rates of neonatal abstinence syndrome (neonatal drug withdrawal) are higher than state averages for the sixth consecutive year. According to the Centers for Disease Control, the prevalence of alcohol binge drinking averages 16%-18% of the population in Virginia and the cost exceeds \$760 per capita, largely resulting from loss of workplace productivity, health care expense, criminal justice expense and motor vehicle and property damage costs. The need remains high to address all forms of substance abuse in the catchment area.

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

Not Applicable - The 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.**

"Co-occurring Disorders" describes individuals with both a mental health diagnosis and a substance use diagnosis. People with mental health disorders are more likely to experience alcohol or other substance use disorder than people without mental disorders. Among adults with a serious mental illness, co-occurring rates are highest among adults age 18-25. RACSB recognizes the importance of screening and treating individuals that have co-occurring disorders. Although RACSB does not seek an increase in funding for the Substance Abuse program specifically, the overall increase in funding for the Agency benefits individuals with co-occurring disorders as treatment plans are developed to treat the whole person.

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

Not Applicable - RACSB requests level 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 requests level funding for the Substance Abuse program.