

Regional Funding

Fiscal Year 2019 - 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

Agency Mission Statement

The Rappahannock Area Community services Board (RACSB) is committed to improving the quality of life for the people residing in the City of Fredericksburg and the Counties of Caroline, King George, Spotsylvania and Stafford, with mental health, developmental 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 in Operation	47
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Main Contact

Main Contact	Jane Yaun, phone: (540) 940-2308, email: jyaun@rappahannockareacsb.org
Job Title	Executive Director

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
Spotsylvania	<input checked="" type="checkbox"/>



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 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.

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

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

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

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

Capital Expenses

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

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

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

Not Applicable- Local funds are not used for capital costs.

Salary & Benefit Expenses

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

The Fiscal Year (FY) 2019 budget includes a 2% salary increase for all employees and the addition of a new nursing position and a new case management position. The FY 2019 budget does not include any costs associated with Program for Teen Parents as it did in prior years. This program will be assumed by Healthy Families Rappahannock Area in FY 2019.

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

The Fiscal Year 2019 budget does not include any changes to agency benefits structure or cost.

Budget Issues

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

In 2017, the General Assembly mandated that CSBs implement the System Transformation, Excellence and Performance (STEP-VA) process. The implementation date for the first phase of STEP-VA is July 1, 2019. In the first phase, CSBs are required to provide same day access to patients as well as primary care integration. Primary care integration includes monitoring for specific health risks and coordinating care with primary care physicians or other health care specialists. The Virginia Association of Community Services Boards, the advocacy arm for CSBs, contends that the Assembly has not fully funded the STEP-VA mandate. In addition to the STEP-VA mandate, the General Assembly will vote on a financial re-alignment plan at the upcoming legislative session to address the cost and overcrowding of state psychiatric hospitals. The re-alignment will affect CSB funding but the full impact to CSBs is not known at this time.

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.

There are no known outside funding sources set to expire or be reduced at this time.

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

Currently, there are over 700 individuals with developmental disabilities from RACSB's catchment area that are on the wait list for a waiver to receive community-based services. Individuals that receive waiver slots can receive developmental services and supports that enables them to live a fuller life integrated in the community. In FY 2018, only 21 new waiver slots were awarded. RACSB does not include developmental disability needs in the funding request.

Rappahannock Area Community Services Board

Agency Total Budget

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

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Salary	17,054,680.00	19,299,315.00	19,758,097.00
Benefits	4,426,432.00	4,550,041.00	4,683,302.00
Operating Expenses	7,438,367.00	8,221,811.00	8,378,256.00
Capital Expenses	0.00	0.00	0.00
Other Expenses	2,737,574.00	2,797,386.00	2,850,596.00
Total	31,657,053.00	34,868,553.00	35,670,251.00

Revenues

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

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	100,714.00	107,961.00	112,536.00
Fredericksburg	246,876.00	261,895.00	272,529.00
King George	95,565.00	102,483.00	107,024.00
Spotsylvania	365,045.00	396,984.00	393,026.00
Stafford	339,782.00	366,424.00	385,462.00
United Way	33,400.00	33,400.00	33,400.00
Grants	10,017,046.00	9,081,693.00	9,081,687.00
Client Fees	23,603,490.00	23,736,333.00	24,424,844.00
Fundraising	6,900.00	6,900.00	6,900.00
Other (Click to itemize)	251,907.00	774,480.00	852,843.00
Total	35,060,725.00	34,868,553.00	35,670,251.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
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Surplus or Deficit	3,403,672.00	0.00	0.00
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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) 2017, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,383 Caroline County residents. Of the individuals served, 1,160 (84%) received Mental Health and/or Substance Abuse services. For the FY 2019 budget, RACSB requests \$112,536 from Caroline County, an increase of \$4,575. The increase will offset the cost of a Nurse and a Substance Abuse Case Manager. Additional nursing time at the Caroline Clinic will help RACSB meet the mandate of integrating physical health care screening to services which will improve the overall health of individuals served. Case Managers serve to keep clients engaged in substance abuse services which is paramount to successful addiction treatment. Currently, only 11% of Caroline residents with substance abuse disorder receive Substance Abuse Case Management.

City of Fredericksburg

In Fiscal Year (FY) 2017, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 2,401 Fredericksburg City residents. Of the individuals served, 2,127, or 89%, received Mental Health and/or Substance Abuse services. For the FY 2019 budget, RACSB requests \$272,529 from the City of Fredericksburg, an increase of \$10,634. The increase will offset the cost of a Nurse and a Substance Abuse Case Manager. Additional nursing time at the Fredericksburg Clinic will help RACSB meet the mandate of integrating physical health care screening to services which will improve the overall health of individuals served. Case Managers serve to keep clients engaged in substance abuse services which is paramount to successful addiction treatment. Currently, only 11% of Fredericksburg residents with substance abuse disorder receive Substance Abuse Case Management.

King George County

In Fiscal Year (FY) 2017, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,538 King George County residents. Of the individuals served, 1,352, or 88%, received Mental Health and/or Substance Abuse services. For the FY 2019 budget, RACSB requests \$107,024 from King George County, an increase of \$4,541. The increase will offset the cost of a Nurse and a Substance Abuse Case Manager. Additional nursing time at the King George Clinic will help RACSB meet the mandate of integrating physical health care screening to services which will improve the overall health of individuals served. Case Managers serve to keep clients engaged in substance abuse services which is paramount to successful addiction treatment. Currently, only 8% of King George residents with substance abuse disorder receive Substance Abuse Case Management.

Spotsylvania County

In Fiscal Year (FY) 2017, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 6,853 Spotsylvania residents. Of the individuals served, 5,686, (83%) received Mental Health and/or Substance Abuse services. In FY 2019, RACSB requests \$393,026 from Spotsylvania County for the Mental Health and Substance Abuse programs, an increase of \$22,077. The increase will offset the cost of a Nurse and Substance Abuse Case Manager. Additional nursing staff will help meet the mandate of integrating physical health care screening to services which will improve the overall health of individuals served. Case Managers serve to keep clients engaged in services which is paramount to

successful addiction treatment. Currently, only 8% of Spotsylvania residents with substance abuse disorder receive Substance Abuse Case Management. Previously, RACSB requested funding for Program for Teen Parents. In FY 2019, Healthy Families Rappahannock Area will assume this program.

Stafford County

In Fiscal Year (FY) 2017, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 5,452 Stafford County residents. Of the individuals served, 4,385, or 80%, received Mental Health and/or Substance Abuse services. For the FY 2019 budget, RACSB requests \$385,462 from Stafford County, an increase of \$19,038. The increase will offset the cost of a Nurse and a Substance Abuse Case Manager. Additional nursing time at the Stafford Clinic will help RACSB meet the mandate of integrating physical health care screening to services which will improve the overall health of individuals served. Case Managers serve to keep clients engaged in substance abuse services which is paramount to successful addiction treatment. Currently, only 10% of Stafford residents with substance abuse disorder receive Substance Abuse Case Management.

Rappahannock Area Community Services Board - Substance Abuse Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	1,520,259.00	1,898,523.00	1,985,184.00
Benefits	396,278.00	436,465.00	468,361.00
Operating Expenses	691,610.00	775,731.00	787,619.00
Capital Expenses	0.00	0.00	0.00
Total	2,608,147.00	3,110,719.00	3,241,164.00

Revenues

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

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	0.00	5,440.00	8,027.00
Fredericksburg	0.00	10,880.00	16,053.00
King George	0.00	4,800.00	7,082.00
Spotsylvania	0.00	23,040.00	33,996.00
Stafford	0.00	19,840.00	29,274.00
United Way	0.00	0.00	
Grants	2,215,302.00	2,435,718.00	2,510,576.00
Client Fees	647,818.00	611,001.00	636,156.00
Fundraising			
Other (Click to itemize)	0.00	0.00	0.00
Total	2,863,120.00	3,110,719.00	3,241,164.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	254,973.00	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

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 recently introduced a Medication Assisted Treatment (MAT) program for individuals suffering from opioid and heroin addiction. The MAT program combines the use of an oral medication, Suboxone, with active participation in therapy, case management and peer support. RACSB requests an increase of \$30,432 to offset the cost of a Substance Abuse Case Manager to increase community outreach and keep clients engaged in services. The cost is divided proportionally based on the percentage of clients with substance abuse diagnosis in each locality.

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. The opioid crisis is such a threat to individuals and communities that it was declared a public health emergency. Our region experienced a 35% increase in overdoses from 2015-2016 and 94% of the overdoses involved opioids. Research shows that the most effective treatment combines active participation in therapy, case management, peer support, and, when appropriate, oral medication. Studies show that the length of time in treatment is associated with positive treatment outcomes. However, the average attrition (drop-out) rate is over 50% before three months of treatment among heroin and opioid abusers. RACSB uses local funding to support emergency and outpatient treatment programs. RACSB will use the increase in funding to employ a

Substance Abuse Case Manager to identify the barriers to treatment and to increase community outreach, linking clients to appropriate services and keeping clients engaged in treatment.

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.

RACSB requests an additional \$30,432 for the Substance Abuse program in order to expand Substance Abuse Case Management services to all localities. Research shows that half of all individuals with substance abuse disorders drop out of treatment prematurely and the drop out rate is even higher for individuals struggling with heroin or opioid addiction. Keeping individuals engaged in services increases the likelihood of success, yet, traditional insurance does not cover the cost of this service.

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

In addition to the impact on the individual, the absence of a comprehensive substance abuse program impacts local law enforcement, hospitals, the regional jail and child social services. In 2016, Virginia experienced over 8,600 emergency room visits due to overdose and 1,420 people died from drug overdoses. Drug overdoses now outpace deaths by motor vehicle accident or gun-related incidents. The impact is so great that opioid addiction was declared a public health emergency. A comprehensive community effort is necessary to combat the epidemic as it touches both individuals, families and the community at large. Keeping clients engaged in treatment is paramount to the success of reducing substance abuse and the negative impact it poses to the community.

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

Currently, RACSB has two full-time Substance Abuse Case Managers on staff. This level of coverage is inadequate to provide community outreach, engage individuals in service and identify incarcerated individuals with substance abuse disorders. The increase in funding will offset a portion of the cost of an additional Substance Abuse Case Manager to address these issues. Salary plus fringe benefits for one full-time Case Manager will cost approximately \$60,865 per year. RACSB requests an increase of \$30,432 to cover half the cost of the position.

Regional Funding

Fiscal Year 2019 - Intergovernmental Funding Application

Rappahannock Area Community Services Board

Agency Information

General Information

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Number of Years in Operation	47
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Main Contact

Main Contact	Jane Yaun, phone: (540) 940-2308, email: jyaun@rappahannockareacsb.org
Job Title	Executive Director

Localities Served

Please select any/all localities your agency serves.

Caroline	<input checked="" type="checkbox"/>
Fredericksburg	<input checked="" type="checkbox"/>
King George	<input checked="" type="checkbox"/>
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Rappahannock Area Community Services Board

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Salary & Benefit Expenses

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Rappahannock Area Community Services Board

Agency Total Budget

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

Expenses

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Benefits	4,426,432.00	4,550,041.00	4,683,302.00
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Capital Expenses	0.00	0.00	0.00
Other Expenses	2,737,574.00	2,797,386.00	2,850,596.00
Total	31,657,053.00	34,868,553.00	35,670,251.00

Revenues

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Spotsylvania	365,045.00	396,984.00	393,026.00
Stafford	339,782.00	366,424.00	385,462.00
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Client Fees	23,603,490.00	23,736,333.00	24,424,844.00
Fundraising	6,900.00	6,900.00	6,900.00
Other (Click to itemize)	251,907.00	774,480.00	852,843.00
Total	35,060,725.00	34,868,553.00	35,670,251.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
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Surplus or Deficit	3,403,672.00	0.00	0.00
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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

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City of Fredericksburg

In Fiscal Year (FY) 2017, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 2,401 Fredericksburg City residents. Of the individuals served, 2,127, or 89%, received Mental Health and/or Substance Abuse services. For the FY 2019 budget, RACSB requests \$272,529 from the City of Fredericksburg, an increase of \$10,634. The increase will offset the cost of a Nurse and a Substance Abuse Case Manager. Additional nursing time at the Fredericksburg Clinic will help RACSB meet the mandate of integrating physical health care screening to services which will improve the overall health of individuals served. Case Managers serve to keep clients engaged in substance abuse services which is paramount to successful addiction treatment. Currently, only 11% of Fredericksburg residents with substance abuse disorder receive Substance Abuse Case Management.

King George County

In Fiscal Year (FY) 2017, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,538 King George County residents. Of the individuals served, 1,352, or 88%, received Mental Health and/or Substance Abuse services. For the FY 2019 budget, RACSB requests \$107,024 from King George County, an increase of \$4,541. The increase will offset the cost of a Nurse and a Substance Abuse Case Manager. Additional nursing time at the King George Clinic will help RACSB meet the mandate of integrating physical health care screening to services which will improve the overall health of individuals served. Case Managers serve to keep clients engaged in substance abuse services which is paramount to successful addiction treatment. Currently, only 8% of King George residents with substance abuse disorder receive Substance Abuse Case Management.

Spotsylvania County

In Fiscal Year (FY) 2017, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 6,853 Spotsylvania residents. Of the individuals served, 5,686, (83%) received Mental Health and/or Substance Abuse services. In FY 2019, RACSB requests \$393,026 from Spotsylvania County for the Mental Health and Substance Abuse programs, an increase of \$22,077. The increase will offset the cost of a Nurse and Substance Abuse Case Manager. Additional nursing staff will help meet the mandate of integrating physical health care screening to services which will improve the overall health of individuals served. Case Managers serve to keep clients engaged in services which is paramount to

successful addiction treatment. Currently, only 8% of Spotsylvania residents with substance abuse disorder receive Substance Abuse Case Management. Previously, RACSB requested funding for Program for Teen Parents. In FY 2019, Healthy Families Rappahannock Area will assume this program.

Stafford County

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Rappahannock Area Community Services Board - Mental Health Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	6,213,774.00	7,501,366.00	7,700,085.00
Benefits	1,571,807.00	1,685,029.00	1,739,830.00
Operating Expenses	3,484,629.00	4,084,139.00	4,165,822.00
Capital Expenses	0.00	0.00	0.00
Total	11,270,210.00	13,270,534.00	13,605,737.00

Revenues

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

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Caroline	100,714.00	102,521.00	104,509.00
Fredericksburg	246,876.00	251,015.00	256,476.00
King George	95,565.00	97,683.00	99,942.00
Spotsylvania	340,310.00	347,909.00	359,030.00
Stafford	339,782.00	346,584.00	356,188.00
United Way	925.00	925.00	925.00
Grants	7,889,338.00	7,332,150.00	7,342,648.00
Client Fees	5,020,064.00	4,788,158.00	5,082,430.00
Fundraising	3,589.00	3,589.00	3,589.00
Other (Click to itemize)	58,132.00	0.00	0.00
Total	14,095,295.00	13,270,534.00	13,605,737.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	2,825,085.00	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. Outpatient clinics operate in all localities to provide services to individuals close to where they live. Mental Health Emergency Services clinicians provide crisis intervention services 24 hours a day, 365 days a year. Emergency Services clinicians seek the most appropriate, least restrictive option for individuals experiencing a mental health crisis. Emergency Services 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 the region. No individual is turned away due to their inability to pay for services. In 2019, RACSB will integrate primary health care screening for individuals that receive Mental Health Outpatient services as mandated by the General Assembly.

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.

Left untreated, individuals suffering from mental illness experience exacerbated symptoms that impact individuals and their families. The impact on the community is also great as untreated mental illness increases the rate of hospital visits, homelessness, incarceration, suicide and lost work days. The General Assembly mandates that CSBs provide primary care screening and monitoring by 2019. To meet the mandate, RACSB requests an increase of \$30,432 to offset the cost of additional nursing staff to provide this service. Research shows that people with severe mental illness have an average 25 year shortened

life expectancy compared to the general population. About 60% of the shortened life expectancy is due to physical illness. Integrating primary care screening and monitoring will increase the likelihood that individuals with physical health issues get preventative and primary care for their physical health conditions.

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

Not Applicable - The 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.

Beginning FY 2019, the General Assembly mandates that CSBs provide primary care screening and monitoring to individuals that receive services. RACSB currently has three nurses that are shared between five localities. In order to meet the mandate, RACSB will increase the nursing staff by one full-time position. The cost of the position is approximately \$60,865 per year. RACSB must provide primary care screening to individuals whether they have insurance or not. To offset the cost of the position, RACSB requests a funding increase of \$30,432. The increase is divided proportionally among the localities based on the number of clients served in the Mental Health Program from each geographic location.

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

The ability to integrate physical health and mental health has a well-researched and documented benefit to individuals. Mental health is often a predictor of heart disease and other well-known risk factors such as high cholesterol and obesity. Likewise, treating physical illnesses and getting symptoms under control can help improve mental health. If RACSB does not receive funding to begin physical health screening and monitoring, recovery may be delayed which impacts the individual, the individual's family and, ultimately, the community at large.

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

Currently, RACSB has three nurses that provide services to all five localities. The additional funding will offset a portion of the cost of another full-time nurse to increase the amount of nursing time in each locality. The nurse will meet with clients to perform a health care screening, refer clients to an appropriate physical health care provider and monitor client progress. Salary plus fringe benefits for one full-time nurse will cost approximately \$60,865 per year. RACSB requests an increase of \$30,432 to cover half the cost of the position.