

Regional Funding

Fiscal Year 2021 - Intergovernmental Funding Application

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. Those functions include 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 specific program cost. Rappahannock Area Community Services Board (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.

Rappahannock Area CSB uses reserves, not local funds, to fund capital projects. As such, capital projects are not included in the agency budget section of the Funding Application.

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

Not Applicable - RACSB does not defray capital costs with local funds.

Salary & Benefit Expenses

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

RACSB expects to provide a 2% cost of living adjustment to all employees in Fiscal Year (FY) 2021. An increase in salary naturally creates a dollar increase in employer payroll taxes and retirement contributions.

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

Health insurance costs continue to increase on an annual basis. RACSB works with an insurance consultant to monitor claims and employee usage and review health insurance plan design and coverage levels. RACSB anticipates maintaining the same benefit structure in FY 2021 but anticipates that the cost of the benefits will rise.

Budget Issues

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 Community Services Boards. STEP-VA includes nine steps with implementation dates from FY 2019 to FY 2024. In FY 2021, the mandate requires CSBs to provide twenty-four hour mobile mental health crisis services that consists of a crisis hotline, therapists that respond to the scene of the crisis, and crisis intervention and stabilization residential services. The goal of the initiative is to reduce hospitalization, reduce unnecessary jail bookings, reduce trauma to individuals in crisis and provide crisis services when and where they are needed in the community. While laudable, the funding and structure of the service delivery is not settled which makes implementing and planning for the mandate difficult as the impact can not be readily measured 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.

RACSB is not aware of any outside funding sources that are set to reduce or expire at this time.

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

RACSB provides residential skill building services and psychosocial rehabilitation services to adults with severe mental illness. These services provide supports to individuals to reduce the rate of psychiatric hospitalization and increase the likelihood that the individual can live successfully in the community. The services are covered by Medicaid but the rates have not increased in several years. Further, Medicaid outsourced behavioral health coverage to Managed Care Organizations (MCOs) and the MCOs frequently deny or reduce the number of hours of services available to individuals that benefit from the programs. As a result, RACSB must use other funding sources to cover the cost of providing the services.

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 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			20,457,755.0 0	20,921,910.0 0	20,877,279.0 0
Benefits			4,491,473.00	4,716,047.00	5,845,638.00
Operating Expenses			9,483,697.00	9,673,371.00	11,360,205.0 0
Capital Expenses					
Other Expenses			2,428,065.00	2,476,626.00	2,721,649.00
Total	0.00	0.00	36,860,990.0 0	37,787,954.0 0	40,804,771.0 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)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline			110,120.00	117,347.00	117,347.00
Fredericksburg			272,529.00	286,306.00	286,306.00
King George			107,024.00	114,605.00	114,605.00
Spotsylvania			393,026.00	427,593.00	427,593.00
Stafford			385,462.00	411,082.00	411,082.00
United Way			5,122.00	5,122.00	2,256.00
Grants			9,793,109.00	9,044,195.00	11,194,245.0 0
Client Fees			24,442,558.0 0	26,029,664.0 0	26,944,665.0 0
Fundraising					

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Other (Click to itemize)	0.00	0.00	1,352,040.00	1,352,040.00	1,306,672.00
Total	0.00	0.00	36,860,990.0 0	37,787,954.0 0	40,804,771.0 0

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	0.00	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 FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,662 Caroline County residents, a 3% increase over the prior year. RACSB also provided \$246,637 in financial assistance to low income Caroline residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests \$117,347 from Caroline County, the same amount requested for FY 2020. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Caroline clinic and at locations where County residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to County residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

City of Fredericksburg

In FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 3,518 residents from the City of Fredericksburg, an 18% increase over the prior year. RACSB also provided \$894,180 in financial assistance to low income Fredericksburg residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests level funding of \$286,306 from the City of Fredericksburg. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Fredericksburg clinic and at locations where City residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to City residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

King George County

In FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,518 King George County residents. The number served is 7% less than the prior year due to a temporary staffing shortage. RACSB also provided \$318,417 in financial assistance to low income Caroline residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests level funding of \$114,605 from King George County. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Fredericksburg clinic and at locations where County residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to King George residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

Spotsylvania County

In FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 7,987 Spotsylvania County residents, a 2% increase over the prior year. RACSB also provided \$1,391,384 in financial assistance to low income Spotsylvania residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests level funding of \$427,593 from Spotsylvania County. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Spotsylvania clinic and at locations where County residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to Spotsylvania residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

Stafford County

In FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 6,158 Stafford County residents which is relatively from the prior year. RACSB also provided \$1,272,767 in financial assistance to low income Stafford residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests level funding of \$411,082 from Stafford County. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Stafford clinic and at locations where County residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to Stafford residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

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 Community Health Solutions Behavioral Health Atlas, for the most recent year surveyed, over 36,000 children and 49,000 adults in Planning District 16 had a diagnosed behavioral health condition or mental illness. And, the rate of hospitalization for behavioral health conditions for the district is higher than the average hospitalization rate for the state. Over 11,000 people in the district considered suicide over the course of the year and the Medical Examiner reported 37 actual suicide deaths. There is a strong tie between physical health and mental health but very few area practitioners are equipped to treat both conditions and many practitioners do not accept all insurances (especially Medicaid) nor do they accept uninsured patients. Untreated mental illness increases the rate of hospital visits, homelessness, incarceration, school drop out and lost work days, impacting the individual, the family and the community at large.

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.

RACSB seeks level funding from the City of Fredericksburg and the Counties of King George, Spotsylvania and Stafford. RACSB requests \$117,347 from Caroline County, the same amount requested in FY 2020. (The amount requested from Caroline County is \$3,373 higher than the actual FY 2020 budget approved by the County.)

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 FY 2021.

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

Not applicable - RACSB requests level funding for FY 2021.

Rappahannock Area Community Services Board - Mental Health Services

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel	6,213,774.00	6,765,339.00	8,100,941.00	8,317,960.00	8,026,244.00
Benefits	1,571,807.00	1,510,056.00	1,661,121.00	1,744,177.00	2,247,348.00
Operating Expenses	3,484,629.00	4,002,163.00	4,660,477.00	4,753,685.00	5,690,126.00
Capital Expenses	0.00		0.00		
Total	11,270,210.0 0	12,277,558.0 0	14,422,539.0 0	14,815,822.0 0	15,963,718.0 0

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 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline	100,714.00	102,251.00	103,301.00	110,528.00	110,528.00
Fredericksburg	246,876.00	251,015.00	256,476.00	270,253.00	270,253.00
King George	95,565.00	97,683.00	99,942.00	107,523.00	107,523.00
Spotsylvania	340,310.00	347,909.00	359,030.00	393,597.00	393,597.00
Stafford	339,782.00	346,584.00	356,188.00	381,808.00	381,808.00
United Way	925.00	0.00	0.00	0.00	
Grants	7,889,338.00	7,347,471.00	7,236,172.00	6,487,258.00	8,010,151.00
Client Fees	5,020,064.00	5,276,090.00	5,201,499.00	6,254,924.00	6,162,724.00
Fundraising	3,589.00	0.00	0.00	0.00	
Other (Click to itemize)	58,132.00	365,601.00	809,931.00	809,931.00	527,134.00
other misc. grants	58,132.00	365,601.00	809,931.00	809,931.00	527,134.00
Total	14,095,295.0 0	14,134,604.0 0	14,422,539.0 0	14,815,822.0 0	15,963,718.0 0

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	2,825,085.00	1,857,046.00	0.00	0.00	0.00

Regional Funding

Fiscal Year 2021 - Intergovernmental Funding Application

Rappahannock Area Community Services Board

Agency Budget Narrative

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Rappahannock Area Community Services Board

Agency Total Budget

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Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Salary			20,457,755.0 0	20,921,910.0 0	20,877,279.0 0
Benefits			4,491,473.00	4,716,047.00	5,845,638.00
Operating Expenses			9,483,697.00	9,673,371.00	11,360,205.0 0
Capital Expenses					
Other Expenses			2,428,065.00	2,476,626.00	2,721,649.00
Total	0.00	0.00	36,860,990.0 0	37,787,954.0 0	40,804,771.0 0

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United Way			5,122.00	5,122.00	2,256.00
Grants			9,793,109.00	9,044,195.00	11,194,245.0 0
Client Fees			24,442,558.0 0	26,029,664.0 0	26,944,665.0 0
Fundraising					

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Other (Click to itemize)	0.00	0.00	1,352,040.00	1,352,040.00	1,306,672.00
Total	0.00	0.00	36,860,990.0 0	37,787,954.0 0	40,804,771.0 0

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	0.00	0.00	0.00	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 FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,662 Caroline County residents, a 3% increase over the prior year. RACSB also provided \$246,637 in financial assistance to low income Caroline residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests \$117,347 from Caroline County, the same amount requested for FY 2020. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Caroline clinic and at locations where County residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to County residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

City of Fredericksburg

In FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 3,518 residents from the City of Fredericksburg, an 18% increase over the prior year. RACSB also provided \$894,180 in financial assistance to low income Fredericksburg residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests level funding of \$286,306 from the City of Fredericksburg. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Fredericksburg clinic and at locations where City residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to City residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

King George County

In FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 1,518 King George County residents. The number served is 7% less than the prior year due to a temporary staffing shortage. RACSB also provided \$318,417 in financial assistance to low income Caroline residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests level funding of \$114,605 from King George County. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Fredericksburg clinic and at locations where County residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to King George residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

Spotsylvania County

In FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 7,987 Spotsylvania County residents, a 2% increase over the prior year. RACSB also provided \$1,391,384 in financial assistance to low income Spotsylvania residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests level funding of \$427,593 from Spotsylvania County. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Spotsylvania clinic and at locations where County residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to Spotsylvania residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

Stafford County

In FY 2019, RACSB provided Mental Health, Developmental Disability and Substance Abuse services to 6,158 Stafford County residents which is relatively from the prior year. RACSB also provided \$1,272,767 in financial assistance to low income Stafford residents to receive services at no or reduced cost to the individual. For FY 2021, RACSB requests level funding of \$411,082 from Stafford County. RACSB will use the funding to defray the costs of providing outpatient and emergency mental health and substance abuse services at the Stafford clinic and at locations where County residents experience crisis situations. The funding will allow RACSB to continue to offer individual, group and family therapy to Stafford residents five days a week as well as to respond to mental health and substance abuse crisis situations twenty-four hours a day.

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 is in the third 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 2021.

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.

According to the Community Health Solutions Behavioral Health Atlas, for the most recent year available, almost 22,000 individuals in planning district 16 were diagnosed with a substance use disorder. Substance use exposes the individual and others to danger; there were over 320 alcohol related traffic accidents in the planning district and 140 known substance exposed infants, a condition which often requires long-term supports. Opioid abuse also continues to plague the planning district as 92% of fatal drug overdoses were related to opioids. The cost to the individual as well as the community is high as substance abuse results in decreased workplace productivity, increased health care expense, criminal justice expense, and motor vehicle and property damage costs. As evidenced by the statistics, the need for substance abuse treatment remains high in the planning district.

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.

Not Applicable - RACSB requests level funding for FY 2021 from each locality.

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 FY 2021 from each locality.

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

Not Applicable - RACSB requests level funding for FY 2021 from each locality.

Rappahannock Area Community Services Board - Substance Abuse Program

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Personnel	1,520,259.00	1,655,823.00	2,134,454.00	2,177,143.00	2,422,611.00
Benefits	396,278.00	367,753.00	470,849.00	494,392.00	678,331.00
Operating Expenses	691,610.00	946,518.00	1,033,290.00	1,053,956.00	1,591,478.00
Capital Expenses	0.00	0.00	0.00	0.00	
Total	2,608,147.00	2,970,094.00	3,638,593.00	3,725,491.00	4,692,420.00

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 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Caroline	0.00	5,440.00	6,819.00	6,819.00	6,819.00
Fredericksburg	0.00	10,880.00	16,053.00	16,053.00	16,053.00
King George	0.00	4,800.00	7,082.00	7,082.00	7,082.00
Spotsylvania	0.00	23,040.00	33,996.00	33,996.00	33,996.00
Stafford	0.00	19,840.00	29,274.00	29,274.00	29,274.00
United Way	0.00	0.00	0.00	0.00	
Grants	2,215,302.00	2,853,132.00	2,480,785.00	2,480,785.00	3,080,709.00
Client Fees	647,818.00	584,215.00	619,148.00	706,046.00	851,977.00
Fundraising		0.00	0.00	0.00	
Other (Click to itemize)	0.00	274,130.00	445,436.00	445,436.00	666,510.00
other misc grants		274,130.00	445,436.00	445,436.00	666,510.00
Total	2,863,120.00	3,775,477.00	3,638,593.00	3,725,491.00	4,692,420.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021
Surplus or Deficit	254,973.00	805,383.00	0.00	0.00	0.00

