



Stafford County
Partner Agency Application for Funding
FY2015
FACE SHEET



Agency Name: Rappahannock Area Community Services Board	
Has Caroline County Funded This Agency in Previous Years? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Physical Address:	600 Jackson Street
Mailing Address/PO Box:	600 Jackson Street
City:	Fredericksburg
State:	VA
Zip:	22401
Telephone Number:	540-373-3223
Fax Number:	540-371-3753
Federal Tax ID #:	
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 Stafford
1. Mental Health	\$6,133,439	\$1,816,575	\$3,156,511	\$11,106,525	\$291,051
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	\$291,051

☐ 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: (include 1 copies of each)	<input checked="" type="checkbox"/> N/A IRS 501(c)(3) Letter	<input checked="" type="checkbox"/> Audit Report (with Audit Management Letter)	<input checked="" type="checkbox"/> Current Financial statement	<input checked="" 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 (with contact information)	<input checked="" type="checkbox"/> Agency's Current Strategic Plan	
Agency Director's Signature:				Date: 11/15/13

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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:**NO INCREASE REQUESTED FOR AGENCY ADMINISTRATION****Capital Outlay:****NO FUNDING REQUESTED FOR CAPITAL OUTLAY**

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Rappahannock Area CSB**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.

	FY2013 Actual	FY2014 Budgeted	FY2015 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 (explain below)	\$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 CATEGORIES INCLUDE: RETAINED EARNINGS, WORKSHOP SALES AND DONATIONS.

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Rappahannock Area CSB**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	

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Program Name:

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Each agency submitting a funding request must fill out the following pages for each program serving Stafford 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. Stafford 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@racs.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 Stafford 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 2,218 of these individuals resided in Stafford 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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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.)

	FY2013 Actual	FY2014 Budgeted	FY2015 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 FY2015. 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 2015 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 and Stafford Counties to partially offset the salary and benefits cost of one (1) FTE, full-time Child and Adolescent Therapist or Clinical Psychologist in each locality. Currently RACSB does not have sufficient clinical personnel to meet the increased demand for child and adolescent therapy services in these localities and additional staff would avoid having to develop waiting lists for these services.

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- 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.

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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:

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.)

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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.

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Program Service Data:

Service Period: **7/1/2012**to **6/30/13**

Locality Served	Total Served		Gender		Race					
	FY2013	FY2015*	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	2753	1365	1257	1831	453	29	188	15	106
Stafford	2218	2329	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	19-25	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: