



Rappahannock Rapidan *Community Services*

*Providers of behavioral health,
intellectual disability, substance use
disorder and aging services for
Planning District 9.*



Programs that matter. People who care.

Programs that matter



Senior Centers, Housing, Outpatient Centers, Recovery Centers

People Who Care



Scott Fisher Foundation Golf
Support for RRCS Suicide Prevention



Connecting-the-Dots Conference
Aging and Behavioral Health

Services are provided on behalf of local government

- Behavioral Health services, counseling, emergency care, advocacy and rehabilitation.
- Intellectual Disability services such as community homes, advocacy, and rehabilitation.
- Substance Use Disorder services, counseling, inpatient care and prevention.
- Senior citizen services such as senior centers, meals, advocacy and in-home services.
- Access to services through an agency-operated transportation system.



Fiscal 2012 – 2013

Strategic Priorities

- **Access to Services:** Implementing approved restructuring for outpatient services.
- **Aging Together Partnership:** Continuing our partnership and development of our emerging role as the Aging and Disability Resource Center.
- **Development:** Focusing efforts around capital expansion needs for our senior centers in both Culpeper and Madison.
- **Stakeholder Input:** Implementing outcomes of recent interviews held by RRCS members with key community stakeholders.
- **Building on success of expanded case management services for children.**
- **Reorganization and Program Review:** Summer/Fall 2011



Recognition Fiscal 2011 and 2012

- Best Practice Award for Care-a-Van Volunteer Transportation service.
- Aging Together Best Practice Award for Caregiver Training and Support.
- PMMP – Ongoing recognition of Protected Money Management Program as a best practice model.
- Collaboration with local advocates and Fauquier County for submission of a HUD grant application for a new group home in Warrenton.
- Opening Celebration event for the new Boxwood Recovery Center in June 2011
- Supported local conference on “Bullying” that received significant local recognition.

Children's Assessment Project

- CSBs designated by the General Assembly to evaluate children receiving:
 - Intensive In-Home Services
 - Mental Health Support Services
 - Therapeutic Day Treatment (typically provided in schools)
- Evaluations aimed at determining need and intensity of service to be provided.
- Rappahannock Rapidan does not provide these services for children in our locality, they are all provided by private providers.
- General Assembly action is based on increased utilization and growth of these services statewide as seen through increased Medicaid expenditures.
- RRCS is prepared to fulfill the General Assembly requirement.
- Unsure if this process will continue beyond fiscal 2012.
- This is a significant issue for local Family Assessment and Planning Teams and Community Policy and Management Teams.

Fiscal 2012 Service Projections

By Locality

More than numbers...

**Being a part of hope and recovery
– one life at a time**



Old Boxwood
May 2011



One example of what sustained effort from RRCS has achieved.



Rappahannock County

Fiscal 2012

290 Individuals to be served



Type of Service	Behavioral Health	Intellectual Disability	Substance Use	Senior Services
Clinic-based (Outpatient)	82		13	
Emergency	29		4	
Care Support (Adult/Child, ICC)	23	17 (includes ITC)	12	151
Residential Care (Supported, non-24 hr)	0	0		8
Residential Care (Adult – 24 hr care)		0	1	
Rehab Support	0	0	1	
Senior Center				73
Meals-visitation				23
Volunteer				90



Fauquier County

Fiscal 2012

1721 Individuals to be served



Type of Service	Behavioral Health	Intellectual Disability	Substance Use	Senior Services
Clinic-based (Outpatient)	771		148	
Emergency	320		78	
Care Support (Adult, Child and ICC)	224	248 (includes ITC)	83	235
Residential Care (Supported, non-24 hr)	5	3		18
Residential Care (Adult – 24 hr care)		15	25	
Rehab Support	15	27	28	
Senior Center				84
Meals-visitation				57
Volunteer				83



Culpeper County

Fiscal 2012

1975 Individuals to be served



Type of Service	Behavioral Health	Intellectual Disability	Substance Use	Senior Services
Clinic-based (Outpatient)	775		159	
Emergency	409		83	
Care Support (Adult, Child and ICC)	320	287 (includes ITC)	207	309
Residential Care (Supported, non-24 hr)	30	20		22
Residential Care (Adult – 24 hr care)	5	18	29	
Rehab Support	41	36	25	
Senior Center				108
Meals-visitation				93
Volunteer				164



Madison County

Fiscal 2012:
535 Individuals to be served



Type of Service	Behavioral Health	Intellectual Disability	Substance Use	Senior Services
Clinic-based (Outpatient)	142		34	
Emergency	61		6	
Care Support (Adult, Child, ICC)	55	61 (includes ITC)	35	210
Residential Care (Supported, non-24 hr)	0	0		8
Residential Care (Adult – 24 hr care)		2	3	
Rehab Support	3	5	2	
Senior Center				65
Meals-visitation				19
Volunteer				124



Orange County

Fiscal 2012

1475 Individuals to be served

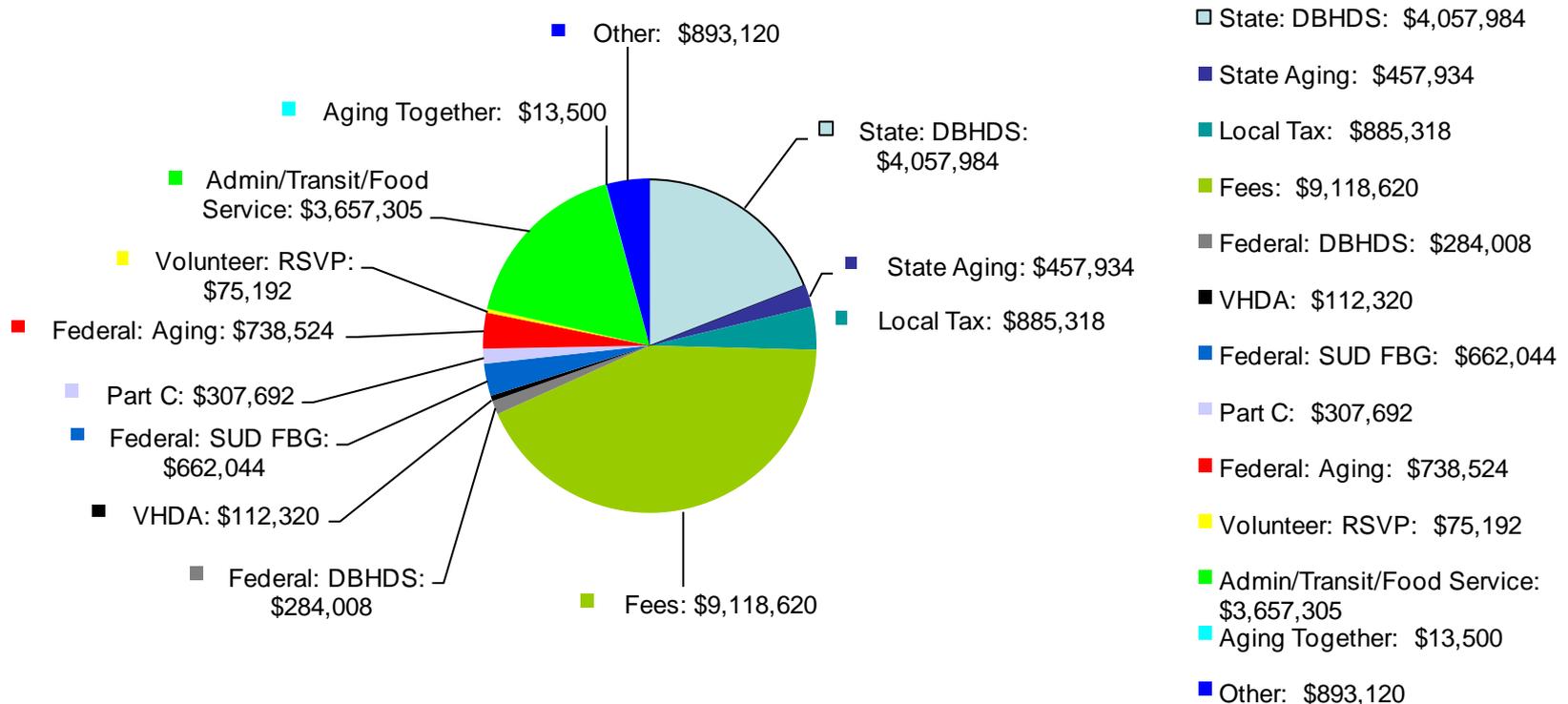


Type of Service	Behavioral Health	Intellectual Disability	Substance Use	Senior Services
Clinic-based (Outpatient)	569		125	
Emergency	206		42	
Care Support (Adult, Child and ICC)	302	165(includes ITC)	154	302
Residential Care (Supported, non-24 hr)	3	5		9
Residential Care (Adult – 24 hr care)	1	6	9	0
Rehab Support	27	20	22	
Senior Center				78
Meals-visitation				28
Volunteer				79

Revenues Fiscal 2012 - \$17,767,191

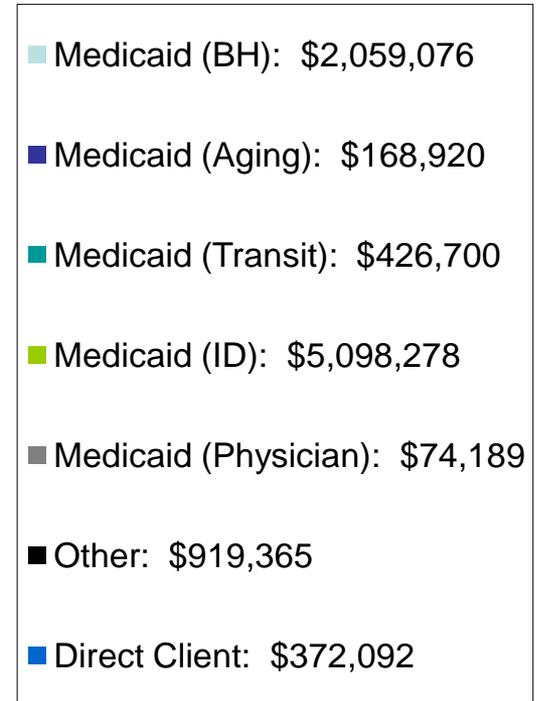
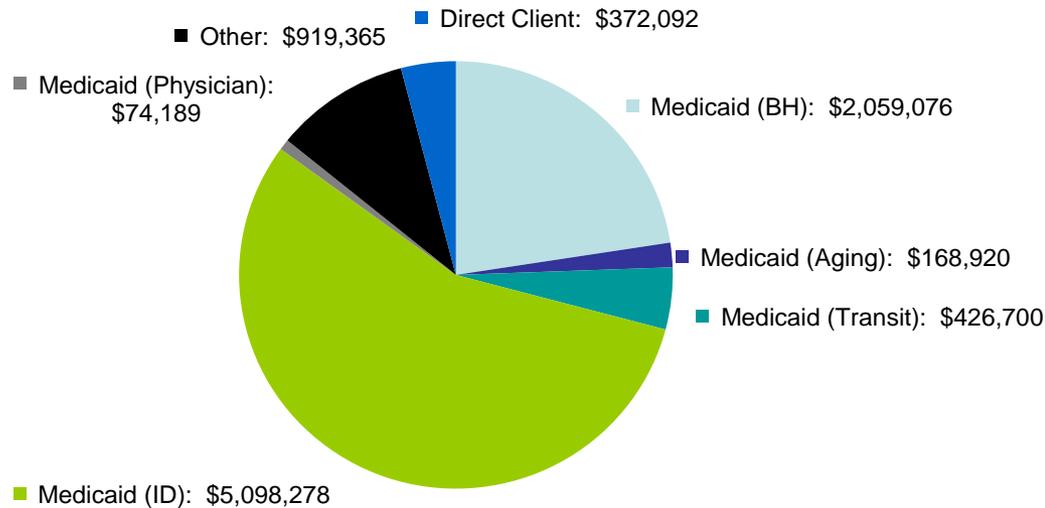
Revenues Fiscal 2011 - \$17,509,394

(Inter-program transfers are not included in total)



2012 Fee Revenue Breakdown

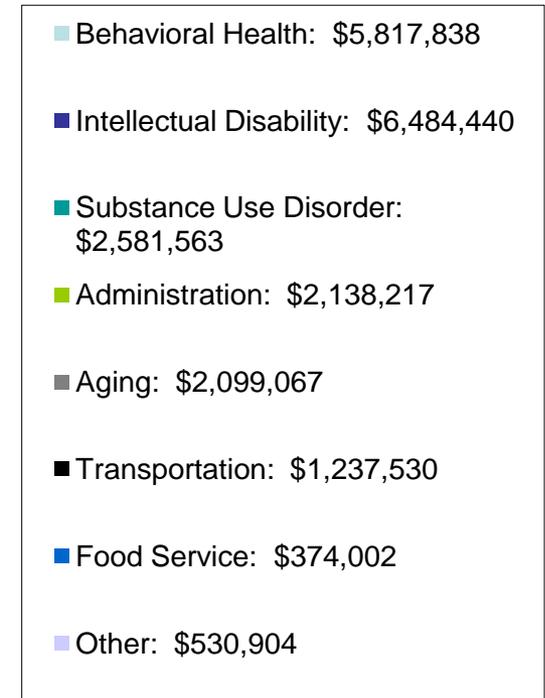
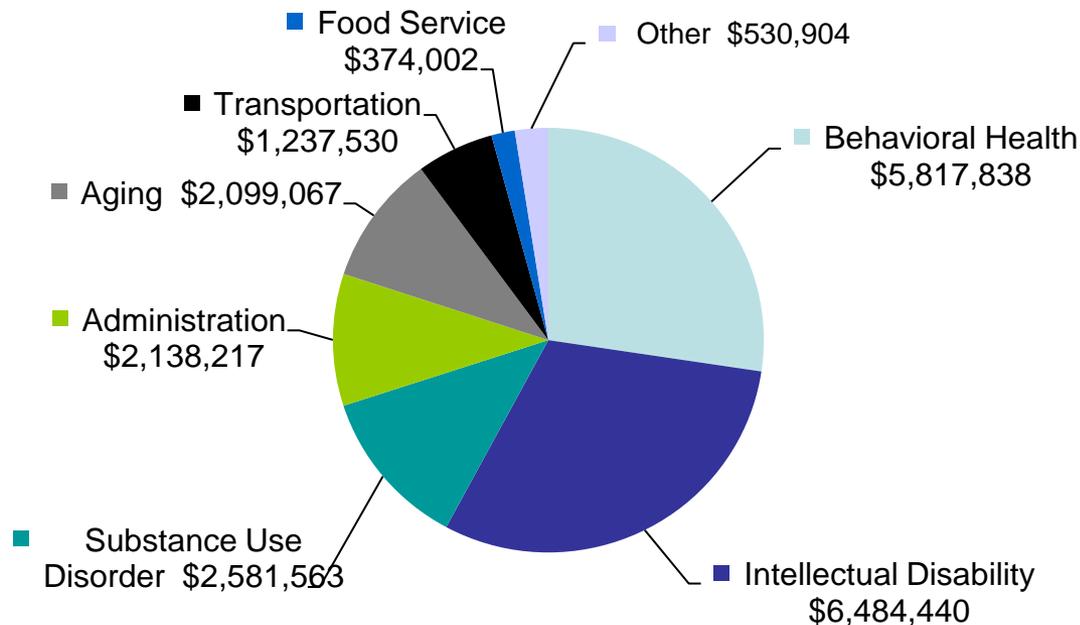
Medicaid / Other Insurance / Direct Payments



Comments: Overall fees down by 1%, primarily due to Medicaid reduction in waiver.

Expenses by Function

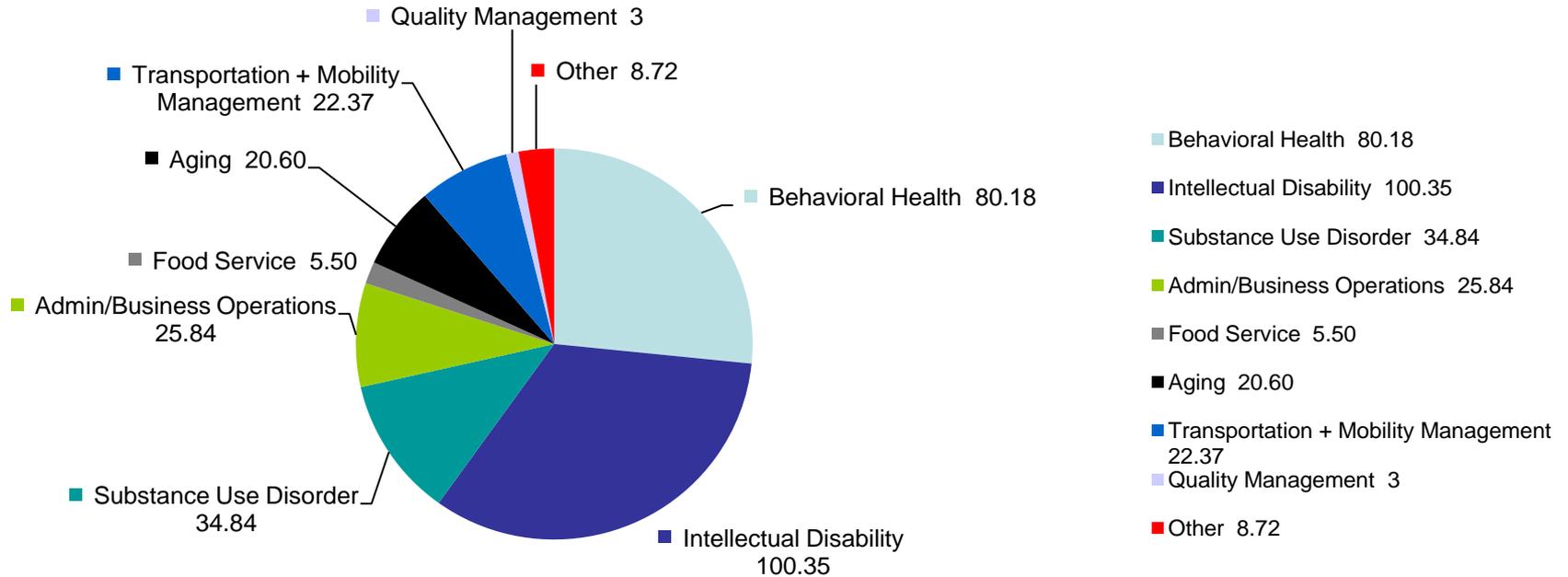
Fiscal Year 2012



Other: Aging Together, Senior Apartments, VHDA, Connections

Personnel Fiscal 2012: 301.40 FTEs

Personnel Fiscal 2011: 292.73 FTEs



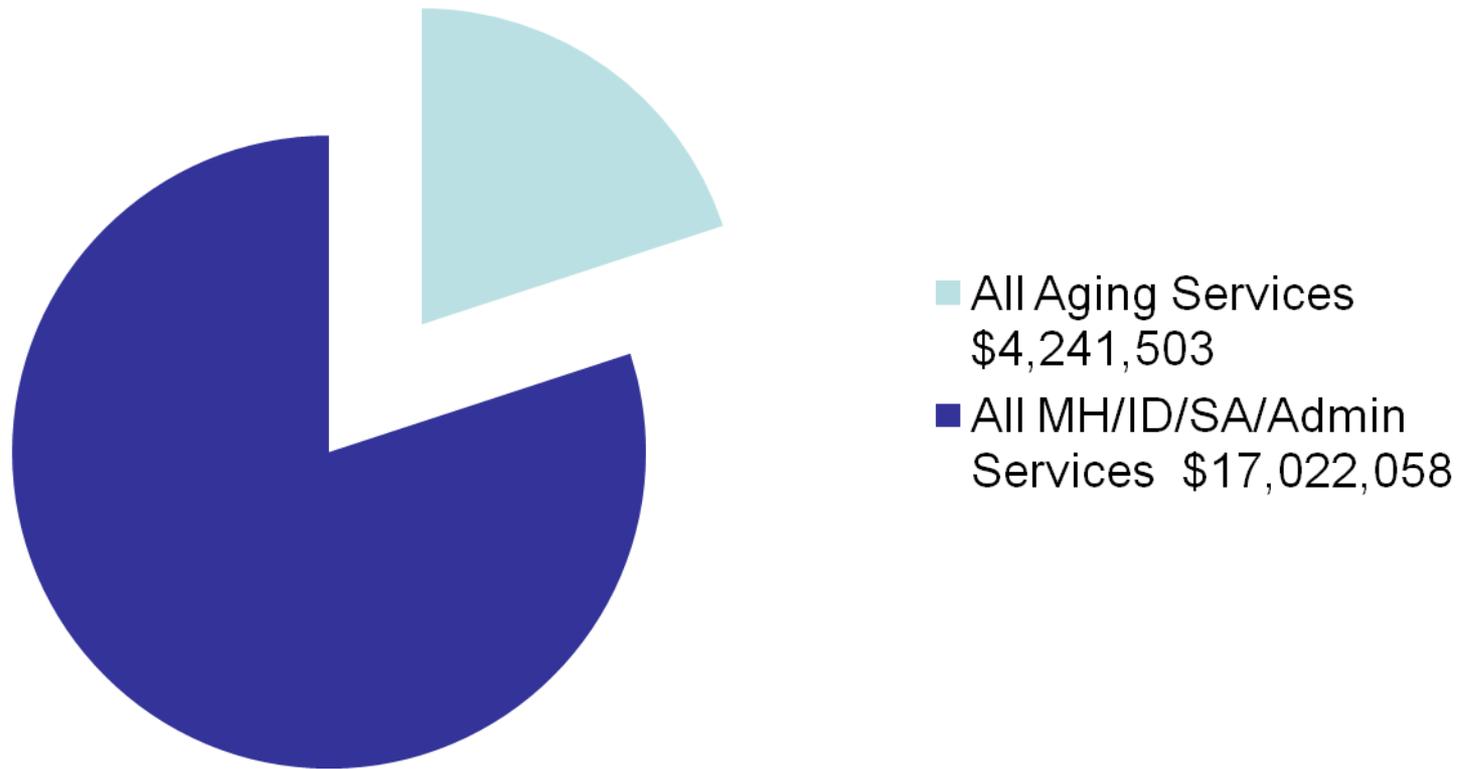
Other: Aging Together, Senior Apartments, VHDA, Connections

Total Personnel Budget: \$13,236,042

Unable to fund needed new positions, no compensation adjustments for employees and reduced health insurance benefits.

Community Services Board – MH/ID/SA Area Agency on Aging – Senior Services

Budget Distribution



Planning District 9

Fiscal 2012: 6,100 Individuals to be served

Type of Service	Behavioral Health	Intellectual Disability	Substance Use	Senior Services
Clinic-based (Outpatient)	2339		479	
Emergency	1025		213	
Care Support (Adult/Child and ICC)	924	778	491	1207
Residential Care (Supported, non-24 hr)	38	28		65
Residential Care (Adult – 24 hr care)	6	41	67	
Rehab Support	86	88	78	
Senior Center				408
Meals-visitation				220
Volunteer				540

Planning District 9

Fiscal 2012: 6,152 Individuals to be served

Type of Service	Behavioral Health	Intellectual Disability	Substance Use	Senior Services
Intensive Care Coordination	28			
Infant / Toddler	287			

Other programs:

- Transportation to and from RRCS programs, 600 to be served
- Leafin Lane Senior Apartments
- Prescription Drug Program
- Protected Money Management Program (PMMP)
- Jail Diversion and Reentry Program
- Youth Prevention Coalitions in all localities

Local Tax Funding

\$5.42 per capita using 2007 Population (Actual)

<u>County</u>	<u>Population</u>	<u>2011 Actual</u>	<u>2012 Actual</u>
Fauquier	65,936	\$347,009	\$363,541
Culpeper	46,719	\$228,577	\$228,577
Rappahannock	6,973	37,794	\$37,517
Orange	32,473	\$193,549	\$181,033
Madison	13,778	\$74,677	\$74,650
TOTAL	165,879	\$881,606	\$885,318

Outcomes

Board Member meetings with key community leaders

- Restructuring of clinic-based outpatient services for improved local accountability and access.
- Strengthening the linkages between Aging Together County Resource Specialist and local access to information about long term care and aging services.
- Improving the general knowledge and awareness of agency services in the community at large.
- Continuing successful developments that strengthen the agency role in the facilitation and development of children's services.
- Board members and executive staff to provide orientation to agency services to all new key community leaders.
- At least two times per year, the agency will host regional training events for local law enforcement officials aimed at improved collaboration between our two organizations.

Trends and Concerns

- Outpatient and Emergency Services
- Children's Services
- Funding trends in certain Medicaid funded programs
- Workforce
- Funding trends in certain Federal programs
- Discuss

First Quarter Fiscal 2012

Review of Operations and Key Functions

- Local Government
 - Determining local government's priorities for services.
 - Discussion

- RRCS Board of Directors
 - Discussion of community needs and priorities
 - Discussion

- Executive Director
 - Review of specific mandates and requirements
 - Review of programs and administration
 - Discussion

- Recommendations for Organizational structure and priority programs in the fall of 2012.

Actions Needed

- The RRCS Board approved the Fiscal 2012 budget on June 28, 2011.
- Approval of Resolution supporting the RRCS Fiscal 2012 Program Plan.