

Fiscal Year 2023 Achievements

Fiscal Year 2024

Operating Budget

DBHDS Performance Contract

Area Plan for Aging

Fiscal Year 2024 Strategic Initiatives

JIM LAGRAFFE

EXECUTIVE DIRECTOR

RAPPAHANNOCK RAPIDAN COMMUNITY SERVICES

JUNE 27, 2022



I would like to publicly express my appreciation and thanks to the RRCS Board of Directors and the employees of our organization for their work and commitment to fulfilling our Mission.

Even as we started the past fiscal year under the shadow of the pandemic, the past year we experienced tremendous growth in programs and services.

We were able to return to pre-pandemic operating levels but also learned lessons the pandemic taught us about being creative in an ever-challenging workforce shortage crisis.

We were able to increase employee compensation, healthcare benefits, access to technology, and flexibility to have one of the lowest staff vacancy rates of like organizations in the region and in our agency's recent memory.

We continued to increase our stature at the State and National level due to our innovative and quality approach to the supports we provide.

Lastly, we charted a path for the future of the organization through the development of a new agency strategic plan.

For all of this, I thank you all.

Looking back on the past year

The Year in Review

- ❑ RRCS Celebrates 50 years of service to our community



The Year in Review

Selected as the Culpeper Chamber of Commerce - Large Business of the Year



The Year in Review

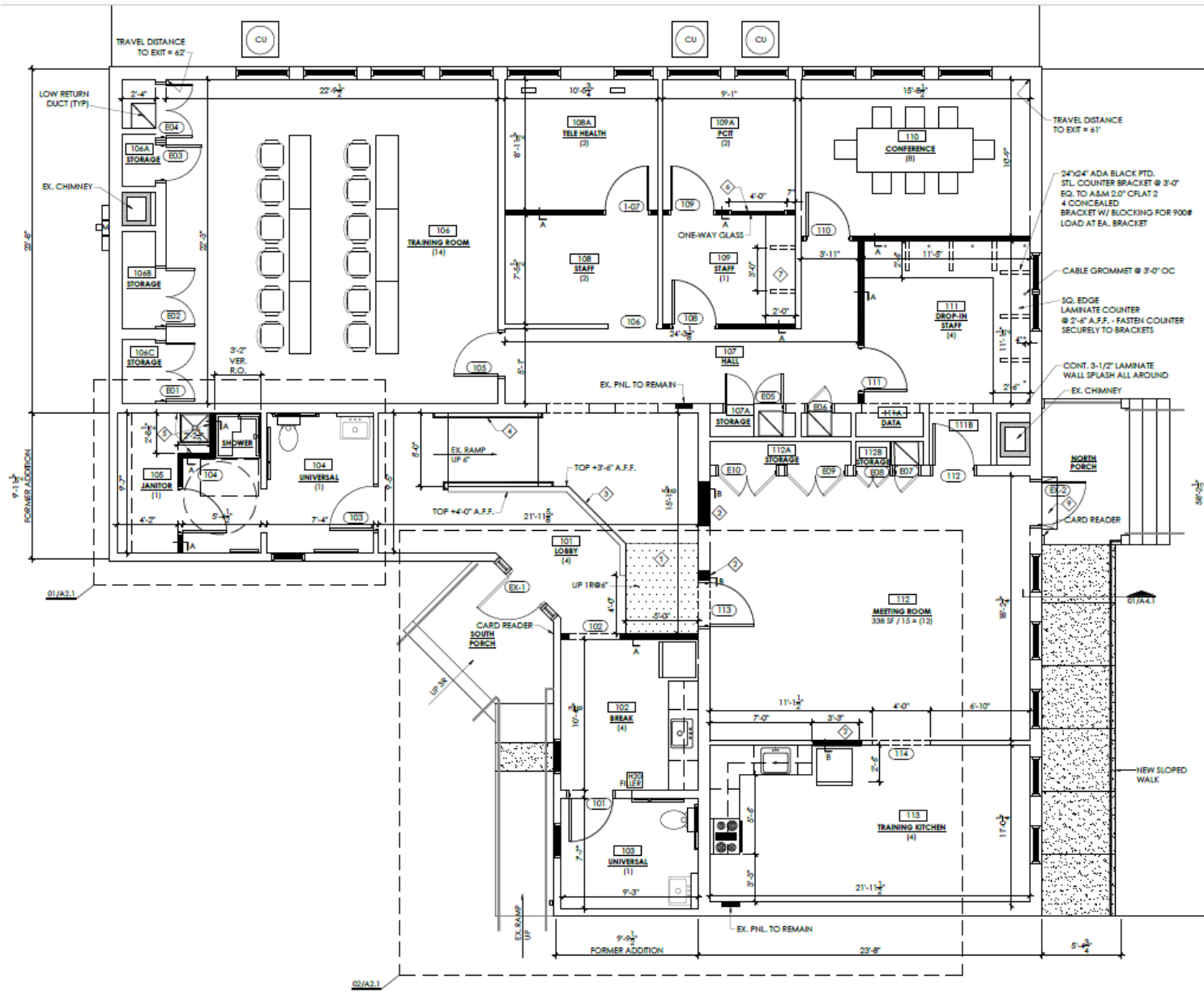
Board approves a 3 Year Strategic Plan with 7 Goals

1. Increase Access
2. Increase Awareness
3. Increase Capacity to serve our communities
4. Incorporate Best Practices and Service Excellence
5. Commitment to Diversity, Equity, Inclusion, and Belonging
6. Leadership in System Transformation
7. Stewardship of Resources

The Year in Review

Continued expansion of services into all 5 counties

- Thrift Rd. is purchased in Madison County
 - Provides for a multi use location to better serve residents



4. NEW 1-1/2" PTD. STL. HAND RAIL WITH RETURN. MOUNT AT 3'-0" A.F.F. TYP.
5. PROVIDE 8'-0" HIGH FRP PANELS W/ CORNER AND EDGE TRIM ALL AROUND NEW JANITOR SINK.
6. 4'-0" x 4'-0" OUTSIDE FRAME INTERIOR VIEW WINDOW W/ 1/4" TEMPERED GLASS IN RM FRAME WITH REMOVABLE STOPS & GASKETS TO PREVENT GLASS RATTLING. MOUNT TOP OF FRAME AT 7'-0" A.F.F. GLASS TO BE ONE WAY TO PERMIT VIEWING INTO THE PCT ROOM.
7. SQUARE EDGE LAMINATE COUNTER AT 2'-4" A.F.F. - FASTEN COUNTER SECURELY TO BRACKETS AND PROVIDE CONT. 3-1/2" LAMINATE SPLASH ALL AROUND. PROVIDE 20" ADA SUPPORT BRACKETS SIMILAR TO ROOM #111.
8. REMOVE EXISTING AND PROVIDE NEW WINDOW SCREENS FOR ALL WINDOWS.
9. 1-1/2" RISE 13-1/2" x 43-1/2" SOLID RUBBER, 1500# WEIGHT CAPACITY RAMP THRESHOLD. FIELD VERIFY HEIGHT AFTER NEW DOOR REPLACEMENT. ADHERE TO CONCRETE. EQ. TO SILVER SPRING SOLID THRESHOLD RAMP.

WALL TYPES

- NOTES:
1. PROVIDE 3" SOUND BATTS INSULATION IN ALL INTERIOR PARTITIONS BETWEEN 1 ACOUSTICALLY SEPARATED AND OCCUPIED SPACES TO INCLUDE GROUP ROOMS AND OFFICES TYPICAL U.N.O.
 2. SEAL AROUND ALL EDGES & PENETRATIONS AT SOUND PARTITIONS WITH FLEXIBLE SEALANT.
 3. PROVIDE MR OPDW AT WET WALLS (WHERE NOT FIRE RATED)
 4. ALL PARTITIONS TO EXTEND TO U/S OF ROOF STRUCTURE U.N.O. SEE FLOOR PLAN & SECTIONS. ALLOW FOR ROOF FRAMING MOVEMENT IN GWB INSTALLATION.
 5. THICKEN PARTITIONS & PROVIDE CHASES TO CONCEAL MECHANICAL, ELECTRICAL AND PLUMBING SYSTEMS.

SPECIAL NOTE: REMOVE ALL EXISTING INTERIOR PANELING (EXCEPT INSIDE SMALL CLOSETS & REPLACE WITH NEW 1/2" GWB.

TYPE 'A' 1/2" GWB EACH SIDE ON 2X4 STUDS @ 16" OC MAX. (3" SOUND BATTS) - TYPICAL ALL WALLS U.N.O.

TYPE 'B' 1/2" GWB ON WOOD STUDS @ 16" OC MAX. PROVIDE FRAMING TO MATCH EXISTING WALL THICKNESS

FINISH SCHEDULE

- (F1) TYPICAL ALL SPACES
- GENERAL FINISH NOTES:
1. SEE CEILING PLAN FOR EXTENT OF PAINTED SOFFITS & SUSPENDED CEILING.
 2. REFER TO FINISH SCHEDULE FOR COLORS & PATTERNS
 3. PROVIDE MR OPDW BEHIND ALL TILED WALLS
 4. PROVIDE SW DURATION PAINT FOR INTERIOR PUBLIC SPACES TO INCLUDE GROUP ROOMS, ALCOVE AND TOILET.
 5. WHERE EXISTING WOOD BASE OR CASING IS REMOVED, MISSING OR NEW WALLS OR OPENINGS ARE ADDED - PROVIDE NEW BASE OR CASING TO MATCH THE EXISTING IN EACH SPACE.
- EX. - EXISTING
 FLOOR - LVT
 BASE - PTD. WOOD W/ SHOE (MATCH EX. TALLEST WOOD BASE IN SPACE)
 WALLS - PTD. EGGSHELL ENAMEL (SEMI-GLOSS AT ALL TOILETS & SHOWER)
 TRIM - PTD. SEMI-GLOSS
 CEILING - PTD. EGGSHELL / A.C.T. (SEE CLO. PLAN)

NOT FOR CONSTRUCTION



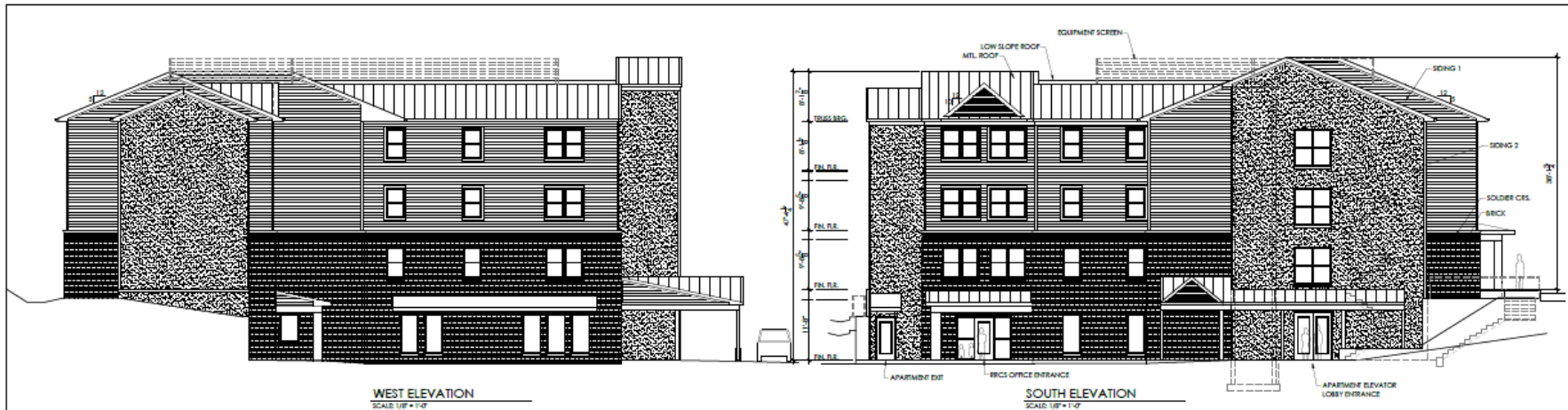
RAPPAHANNOCK RAPIDAN COMMUNITY SERVICES
 SITE & BUILDING ALTERATIONS
 302 THRIFT ROAD
 MADISON, VIRGINIA 22727

REVISIONS:

The Year in Review

Continued expansion of services into all 5 counties

- Thrift Rd. is purchased in Madison County
 - Provides for a multi use location to better serve residents
- Madison Rd. in Orange receives \$750,000 a year/ 10 year Low Income Housing Tax Credit for development



WEST ELEVATION
SCALE 1/8"=1'-0"

SOUTH ELEVATION
SCALE 1/8"=1'-0"



EAST ELEVATION - FRONT
SCALE 1/8"=1'-0"



NORTH ELEVATION
SCALE 1/8"=1'-0"

PRELIMINARY

SANDERS ARCHITECTURE PC
14125 RACCOON FORD RD
CLYDE, VIRGINIA 22701
(540)460-9095

RAPPAHANNOCK RAPIDAN COMMUNITY SERVICES
MADISON ROAD
441 E. 48 NORTH WAREHOUS ROAD
GRANITE, VIRGINIA 22860

REVISIONS:

DRAWN: DAS
CHECKED:
SCALE:
DATE: 12-22-22
PROJECT #:

EXTERIOR ELEVATIONS

A4.1

The Year in Review - Spreading Access

- Thrift Rd. is purchased in Madison County
 - Provides for a multi use location to better serve residents
- Madison Rd. in Orange receives \$750,000 a year/ 10 year Low Income Housing Tax Credit for development
- Board approves support for partnership with Habitat for Humanity to develop multi use location in Sperryville
- Physician office location purchase at Bennet Rd. in Culpeper allowing for future expansion of Behavioral Health Supports
 - Current CBHC receives a \$1,000,000 renovation grant from Congressionally Directed funding as part of the Omnibus Spending Bill
- Plans and drawings finalized, zoning applications presented for renovation of old Fauquier Behavioral Health Clinic into a long-term woman's substance use residential program
- CITAC expands into Fauquier Hospital

The Year in Review - Spreading Access

- ❑ Bandwidth is increased at all agency hub locations and offices allowing greater connectivity and more efficient processes
- ❑ Community is implemented for Board communications and greater transparency for community members
- ❑ CHES Health App is piloted
 - ❑ 24/7 smartphone application that helps individuals adhere to their treatment plan and stay in recovery

The Year in Review - Moving Forward

- ❑ RRCS selected for inclusion in DBHDS Certified Community Health Center pilot implementation
 - ❑ RRCS receives grant to support project implementation
- ❑ Aging Services brings new supports to area older adults
 - ❑ Healthy IDEAS, Mobile Outreach, Fresh Farmacy, and Senior Farmer's Market Nutrition Program
- ❑ RRCS works with a 5-county collaborative in securing funding from the Va. Opioid Abatement Authority for a Regional Overdose Response Team
- ❑ RRCS receives \$640,000 expansion for PSH to assist housing efforts
- ❑ Forensic Discharge Planning program initiated to help transition from local jails to the community
- ❑ Liberty House approved as a hospital diversion program to help with State Hospital crowding and giving a local option to community

The Year in Review – Leading

- ❑ Maureen Thomas- Sr. Director of Human Resources joins team
- ❑ Culpeper Chamber of Commerce
 - ❑ Jim LaGrafte- appointed to Board, also serves on DEI Council
 - ❑ Tammy Barboza represents agency at Chamber Non-Profit Council
- ❑ VACSB-
 - ❑ Ryan Banks – MH Council
 - ❑ Jim LaGrafte- Public Policy
 - ❑ Cory Will – Peer Support Council
- ❑ Multiple staff present at VACSB conferences
- ❑ Lorraine Sheffield attends Legislative meetings with the National Alliance for Direct Support Professionals to advocate for Direct Support wages and recognition
- ❑ RRCS Workforce Council begins
 - ❑ Works to increase agency communication and staff belongingness



The Year in Review – connecting

- ❑ RRCS hosts Mental Health America (MHA) for their annual national staff retreat at the S.E.E. Recovery Center
- ❑ Jim asked to be on the Path Foundation Community Advisory Committee
 - ❑ Presenter on healthcare for the Culpeper Chamber of Commerce State of the Community address
 - ❑ Presented to the Fauquier Chamber of Commerce Young Professionals
 - ❑ Presented to the VACSB on Direct Support Professional credentialling- remain only CSB in VA. To offer DSP credentialling
- ❑ Ryan Banks and Jim invited to participate in Congresswoman Spanberger Regional Roundtable on Fentanyl and Substance Use Treatment
- ❑ Invited by and host CSB for Governor Youngkin event at Fauquier Hospital. Unveiling of the Governor's Right Help, Right Now plan to improve behavioral health outcomes in Virginia

RRCS- success

- ❑ LINK staff prevent 26 children from out of home placements care. An additional 9 children were placed with family
- ❑ Dr. Stein brought on as a Pediatric mental health provider to help fill the gap of children needing medication management in our community
- ❑ Zero Suicide implementation continues
 - ❑ All staff have been Gatekeeper trained
 - ❑ Zero Suicide overview has been incorporated at new employee orientations
 - ❑ Bi-monthly Gatekeeper trainings are held at the SEE Center for staff and community
- ❑ 1,325 community members trained in QPR Gatekeeper Training
- ❑ MH/Suicide Prevention PSAs viewed 1,246,680 times

RRCS- success

- ❑ Ms. R came to Liberty house from Western State after being hospitalized and incurring serious legal charges. She was on active probation, homeless and lacking all community resources. In her 12 months here, she was able to obtain her driver's license, a job, SSDI, a vehicle and a two bed-room apartment. She continues to work part time, resides in her PSH funded apartment, and has shared custody of her child (and dog!)
- ❑ Improvement from treatment
 - ❑ DLA Assessment Scores



Daily Living Activity (DLA) - 20 Assessment

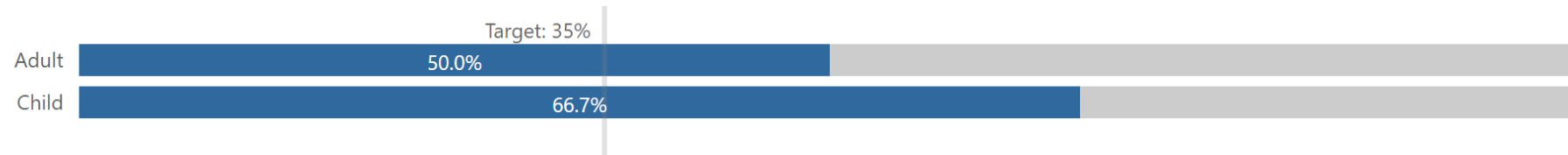
Score Change Over 6 Months

Program Areas: 100 MH; 300 SUD

Service Code: 310 Outpatient Services

Additional Non-Benchmarked Charts

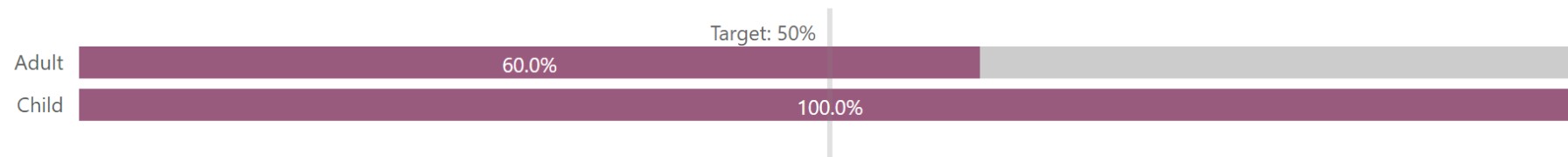
Base Score 4.0- 5.9: Percent with .4 Growth



Base Score Under 4: Percent Surpassed 4.0



Base Score Over 6: Percent Maintained Over 6



6 Month Comparison

Multiple selections

CSB

Rappahannock-Rapidan Communit...



New Agency Name Unveiled



encompass
— Community Supports —

Formerly Known As – Rappahannock-Rapidan Community Services

With the previous
information as background,
we present the following:

FY'23 Service Reports

Delivery Outcomes as Submitted in our
Performance Contract with DBHDS and
Area Plan on Aging

Rappahannock Rapidan CSB

Service Outcomes Mental Health/Behavioral Health Services	Combined Counties
Acute Psychiatric Inpatient Services	4
Outpatient Services	746
Medical Services	399
PCIT (Parent-Child Interactive Therapy)	11
Child Telepsychiatry	18
PEDS (Pediatric Medication Management)	9
Case Management Services	429
Mental Health Rehabilitation	11
Supervised Residential	4
Supportive Residential Services	22
Hospital Transition	67
Peer Services	236
Total Supported	1,956 +9%

Rappahannock Rapidan CSB

Service Outcomes Developmental Services	Combined Counties
Case Management Services	769
Day Habilitation	137
Supervised Residential Services	32
Supportive Residential Services	0
Skilled Nursing	11
ITC (Infant Toddler Connection)	524
Total Supported	1,473 +26.22%

Rappahannock Rapidan CSB

Service Outcomes Substance Use Disorder Services	Combined Counties
Outpatient Services	108
Medication Assisted Treatment	22
Case Management Services - Link	60
Highly Intensive Residential Services (Medically managed Withdrawal) - Detox	0
Intensive Residential Services - Boxwood	57
Peer Services	55
Total Supported	302 =(12%)

Rappahannock Rapidan CSB

Service Outcomes Emergency & Ancillary Services	Combined Counties
Emergency Services	1163
Consumer Monitoring Services	364
<p style="text-align: right;">Total Supported</p>	<p style="text-align: right;">1,527 =(-8.7%)</p>

Rappahannock Rapidan CSB

Service Outcomes Assessments	Combined Counties
Rapid Access	590
Boxwood	53
Jail	117
Mental Health Case Management	520*
Mental Health Skill Building	3
PCIT (Parent-Child Interactive Therapy)	5
Development Disabilities Case Management	75
Total Supported	1,363 =+73% *changes in reporting metric

Rappahannock Rapidan CSB

Service Outcomes Housing Services	Combined Counties
Section 8 Housing Choice Vouchers	119
Leaflin Lane Apartments	24
Permanent Supportive Housing (PSH)	36
State Rental Assistance Program (SRAP)	10
Group Homes	20
Orange Apartments	6
Rapid Re-Housing/Outreach	8
Total Supported	223 =+4%

Add'l HCVP & SRAP served: Albemarle (15)
Charlottesville City (3) Fredericksburg City (9)
Spotsylvania (43) Stafford (9) Warren (1)

- SRAP has 5 more available slots and is able to ask for more, if needed, during FY23/24.
- PSH will open 12 more slots during FY23/24.
- HCVP will serve approximately 50 more clients during FY23/24. There are over 130 clients on the waitlist.
- Leaflin Lane has at least a 5-year waiting list.
- Group Homes currently have 4 openings.
- Orange Apartments have a waiting list.
- Rapid Re-Housing will be servicing approximately 20 more clients in FY23/24 with additional grant funding.

RRCS – Area Agency on Aging Combined Counties

Service Outcomes Aging and Transportation Services	Individuals Served
Provision of nutritious meals, health education, socialization/recreation, and volunteerism for older adults in local Senior Centers .	263 -10%
Aging and disability resource connection for older adults and caregivers needing services and supports in our area. A No Wrong Door approach facilitates information and assistance to start the process for support and referrals. Support Coordinators also provide insurance counseling, emergency supports, options counseling, and service coordination.	717
A contractual arrangement with the Generations Central Adult Day Healthcare Program provides individualized supports and a variety of activities, as well as respite for caregivers.	11
Home Delivered Meals and nutrition education/counseling are offered to eligible individuals who may have challenges with mobility and food preparation. Improved nutrition can greatly improve health and quality of life.	294
Human Services Transportation provides access to needed services using a combination of professional drivers, trained volunteers, and mobility specialists.	300
Volunteers	163

Budget Preparation for FY'24

Budget assumptions and goals

- ❑ We will not see a COVID resurgence that will cause program closures
- ❑ Budgeted State revenue amounts reflected in preliminary Exhibit provided to CSBs will be the minimum actually received from DBHDS
- ❑ Technology and Infrastructure development is critical to continue to build out to meet our strategic and efficiency goals
- ❑ We continue to be conservative in our budget projections- actuals if possible, use of historical trends, conservative projections for revenues, fees and expenses, low staff vacancy rates
- ❑ Nothing is accomplishable without supporting our employees
 - ❑ Healthcare
 - ❑ Wages
 - ❑ Educational support

FY'24 Budget Highlights

FY'24-\$39,667,447

- Increase of from FY'23- \$4,859,898 or 13.96%*

5 year growth- \$13,218,058 or 49.97% - mostly in last 3 years

- FY'19- \$26,449,389
- FY'20- \$27,213,868- increase of \$763,911 or 2.7%
- FY'21- \$27,630,393- increase of \$416,525 or 1.5%
- FY'22-\$31,733,763- increase of \$4,103,370 or 14.8%
- FY'23- \$34,947,549- increase of \$3,213,786 or 10.1%

Revenue Highlights

State Revenues - \$12,436,059

Increase of \$2,052,311 – 19.76%

- \$639,870 additional Permanent Supportive Housing funding
- \$470,649 funding for Forensic Discharge Planning program
- \$198,509 additional DBHDS State General Funds

Local Sources- \$4,291,157

Increase of \$342,951 or 8.69%

▪ Fauquier	\$968,945
▪ Culpeper	\$830,081
▪ Orange	\$516,478
▪ Madison	\$212,704
▪ Rappahannock	\$110,228

Local Program income- Program income increased by approximately \$307,406.

This increase is mainly attributed to a new grant funded program for Mobile Outreach Aging Services in FY24

Philanthropy is down approximately \$200,000 – end of co-response funding (we will continue to pursue but do not have confirmation at this time- Program is continuing)

Revenue Highlights

Fees- \$12,081,274

- Overall fees increased \$1,455,352 or 13.7%
- The fee rate projections include a 12.5% rate increase that was given by DMAS in FY23 but was not budgeted in FY23 as we did not know of the rate increase until after FY23 budget completion.

Fees based on current fee actuals as people return to services after the COVID closures

Revenue Highlights

Federal Funds - \$3,751,164

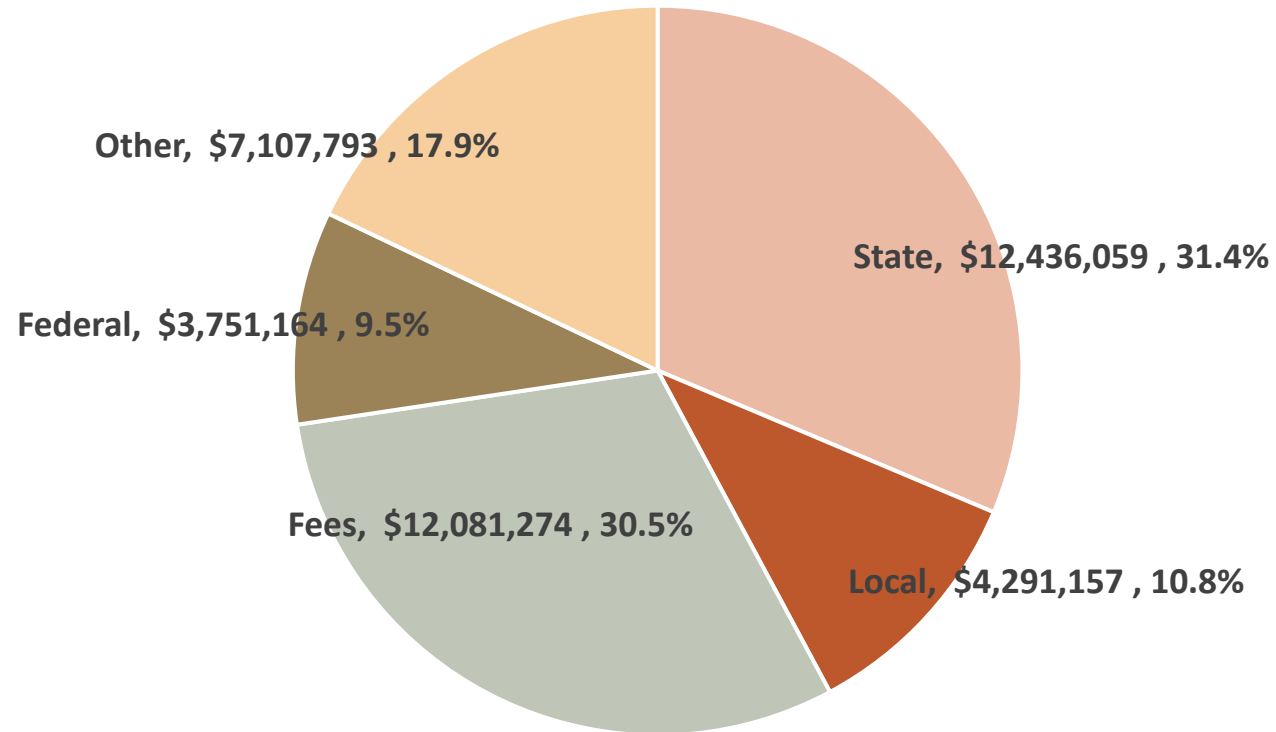
- Federal Funds reflect an overall decrease of \$88,896, or 2% over last year and is largely attributed to reduced ARPA funds from DARS (carryover of these funds has been allowed)
- Small reduction of federal SA SOR funding for FY23 that is assumed for FY24-
- Related to GPRA completion, something we have been discussing with State leadership
- \$109,000 increase for Public Health Worker in Aging Services

Other Sources- \$7,107,793

- Increase of \$1,098,180- reflective of increased overall agency budget
- Increase is reflective of total agency budget growth
- This is where much of the funding for Strategic Initiatives is budgeted

FUNDING FOR FY 2024 OPERATIONS

FY24 Revenue Sources: \$39,667,447



FY'24 Expense Highlights

EXPENSES - Total Budgeted Expenses in FY24 = \$39,667,447

- ❑ Personnel- \$23,708,262
- ❑ Staff Development- \$192,495
- ❑ Facility Expense- \$3,094,565
- ❑ Equipment Expense- \$3,682,999
- ❑ Travel Expense- \$785,515
- ❑ Consultant Expense- \$1,330,859
- ❑ Transfers- \$5,761,207
- ❑ Operating Expenses Other -\$1,111,545

FY'24 Expense Highlights

Personnel- \$23,708,262

Total personnel expense increased by \$2,259,376 or 10.53%

FY24 includes a 6% salary increase for all staff positions effective first pay in July- slightly earlier than the fiscal year start due to timing for VRS

New FY24 Positions, Reclassifications, and Changes

- Reimbursement Specialist- funding through increased billing of previous write-offs
- Maintenance Supervisor
- Maintenance Specialist
- Community Health Coordinator- (2 positions)
- Clinicians license eligible (2 positions)
- SC2-DD Case Management (2 positions)
- Community Outreach Coordinator
- Single Point of Entry Coordinator – budgeted from Jan. 1, 2024
- Reimbursement Supervisor position + Accounting Manager position combined/eliminated to create Financial Operations Manager (cost savings of approx. \$50k to combine positions)
- (1) Cook position upgraded to Lead Cook
- Executive Assistant Peer Services - reclass from Admin Assistant
- Clinical Supervisor position upgraded to Program Manager level
- Split (1) FT position for Exec Assist HR/Communications to (2) .60 FTE part-time positions

FY'24 Expense Highlights

Personnel Continued:

FY24 personnel budget applied a general staff occupancy adjustment of 5.5%

FY24 Decreases to Salaries

- Eliminated unused, vacant positions for a decrease of \$431,042
- 23 total vacant positions eliminated: 5 FT positions, 18 on-call positions

Overtime budgeted at \$540,542 (an increase of \$79,676 from FY23)

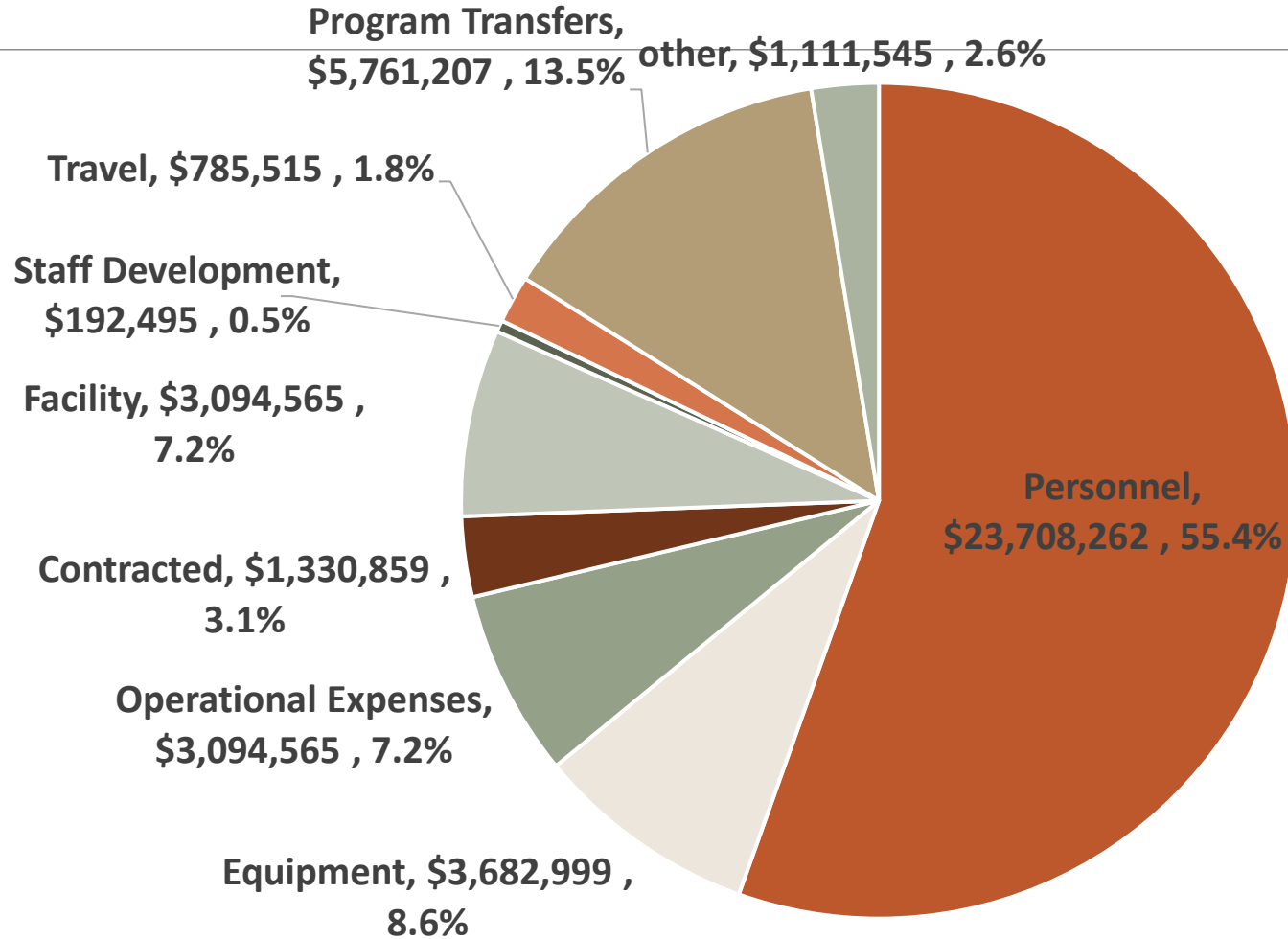
FY'24 Expense Highlights

- ❑ Medical insurance reflects an increase of \$446,782 or 22%, per our new rates with Anthem
 - ❑ Approximately 20 additional covered staff
 - ❑ Increases in family and staff plus one selections

- ❑ Approved expenses via the needs lists were \$734,653
 - ❑ The FY24 IT budget totaled \$817K. (\$350,000 was moved to the FY24 Capital Budget)
 - ❑ Equipment/Vehicles 161,086
 - ❑ IT Equipment 467,000
 - ❑ Repairs and Renos 14,600
 - ❑ Other 91,967

- ❑ Facility Expenses increased \$615,477
 - ❑ Rent, (PSH expansion) utilities, facility insurance, and renovations/repairs increased by \$657,412 in total. The increase in renovation/repairs is mainly due to the ongoing renovation projects and assumed rental expense of \$180,000 for Bridges program relocation

FY 24 Expenses by Category: \$39,667,859



Strategic Funded Initiatives

Goal One: Rappahannock-Rapidan Community Services will increase ease of Access to its services.

- ❑ Objective 1: RRCS will develop and implement a Single Point of Entry process
 - ❑ Staff budgeted for January – Single Point of Entry Coordinator-\$33,091.95
 - ❑ Credible One is an integral part of the needed infrastructure for this- see Objective 3
- ❑ Objective 2: RRCS will increase access to services by providing service locations in all five counties served
 - ❑ \$180,000 Budgeting rental space for the decentralization of the Bridges location
 - ❑ Looking at 3 temporary locations- Fauquier, Culpeper, and Madison/ Orange
 - ❑ \$25,000 Continued budget for feasibility assistance with Habitat for Humanity, shared Rappahannock location
 - ❑ \$50,000 Thrift Rd development and renovations- remainder will be financed
 - ❑ \$250,000 in Capital Budget for Madison Rd project in Orange
- ❑ Objective 3: RRCS will improve access to services by leveraging the use of Technology
 - ❑ \$75,000 for implementation of Credible One
 - ❑ Fillable PDF Forms that sync to Credible
 - ❑ Single point for intake
 - ❑ Telehealth integration

Strategic Funded Initiatives

Goal Two: Rappahannock Rapidan Community Services will increase Awareness of its services.

- ❑ Objective 1: RRCS will explore renaming the organization
 - ❑ Objective 2: RRCS will develop, adopt and implement a communications plan to increase brand awareness.
 - ❑ \$100,000 for signage, peripherals, sponsorships, and awareness campaigns
 - ❑ Objective 3: RRCS will develop, adopt and implement a communications plan to increase service awareness.
 - ❑ \$68,936- Community Outreach Coordinator position

Strategic Funded Initiatives

Goal Three: Rappahannock-Rapidan Community Services will develop Increased Capacity to respond to the needs of our community.

- Objective 1: RRCS will increase community-based service alternatives supporting the least restrictive level of care.
 - See #1 on access for ID/D individuals at Bridges

Objective 2: RRCS will increase housing options.

- \$200,000 Madison Rd development fees
- \$25,000 Project with Habitat for Humanity in Rappahannock
- \$300,000 committed to Parkside Project
- \$175,000 to increase Housing Department staff (Manager and Additional line staff)- cross reference to Stewardship

Objective 3: RRCS will increase collaboration and coordination with the criminal justice system to offer alternatives to incarceration and successful reentry to the community upon release.

Strategic Funded Initiatives

Goal Four: Rappahannock-Rapidan Community Services will incorporate Best Practice and Service Excellence into all activities

- ❑ Objective 1: RRCS will develop and initiate supports that are identified as Best Practices or emerging Best Practices when possible
 - ❑ \$25,000 to contract for ABA services to support ID/D Community Homes
 - ❑ \$95,000 for CCBHC readiness- DBHDS Grant received to fund
- ❑ Objective 2: RRCS will continue implementation of creating a Zero Suicide culture.
 - ❑ \$20,000 Increased community education efforts -\$20,000 awareness grant received from DBHDS
 - ❑ *Support tied to Marketing, Workforce Council, and Prevention activities
 - ❑ *All Staff have Gatekeeper training
 - ❑ *Suicide risk embedded in all intakes
- ❑ Objective 3: RRCS will ensure people being supported have a Voice in agency decisions.
 - ❑ * DD Self Advocate
 - ❑ * MH Advisory Board
- ❑ Objective 4: RRCS will implement reporting metrics that demonstrate agency effectiveness.
 - ❑ \$50,000 data integration platform RFP out
- ❑ Objective 5: RRCS will effectively respond to service concerns.
 - ❑ *Office of Integrity being established under QA Department- policy in development- cost minimal

Strategic Funded Initiatives

Demonstrate commitment to **Diversity, Equity, Inclusion, and Belonging** (DEI&B) values

- ❑ Objective 1: RRCS will promote Diversity in Board Membership
 - ❑ Objective 2: RRCS will promote diversity within the RRCS workforce including career advancement and succession planning
 - ❑ Objective 3: RRCS will identify and support increasing capacity to serve underrepresented populations
 - ❑ \$20,000 DBHDS Grant received. Target populations: LGBTQIA+, Black, Indigenous, People of Color, Spanish Speaking population, individuals with physical disabilities.
 - ❑ Community Outreach Coordinator position
- ❑ Objective 4: RRCS will implement practices to increase staff Belonging and Engagement
 - ❑ \$25,000 added for increased Workforce Development activities and Staff Educational Advancement Incentives
- ❑ Objective 5: RRCS will implement metrics to ensure Strategic Plan activities include a focus on Diversity, Equity and Inclusion

Strategic Funded Initiatives

Leadership in System Transformation of service delivery

- ❑ Objective 1: RRCS will Advocate to and Educate Elected officials on the value of comprehensive community-based systems of care.
- ❑ Objective 2: RRCS will champion workforce initiatives for our employees and those working in the caring fields.
 - ❑ \$25,000 added to Staff Educational Advancement Incentives
- ❑ Objective 3: RRCS will demonstrate continued leadership and collaboration for increased service capacity in the Planning District and Health Region.
 - ❑ *Jim- Vice-Chair VACSB Public Policy Committee
 - ❑ *Ryan- Chair VACSB MH Council
 - ❑ *Cory- Chair Peer Support Council
- ❑ Objective 4: RRCS will foster a culture of innovation and exploration in promoting cutting edge service offerings

Strategic Funded Initiatives

Exceptional **Stewardship** of the resources

- ❑ Objective 1: Develop and implement HR policies and practices that result in a highly trained, competent, and committed workforce.
 - ❑ Employee Health Care enhancements \$446,000
 - ❑ Employee 6% salary increases ≈ \$1,200,000
- ❑ Objective 2: Acquire, enhance, and maintain facilities and equipment to promote high quality services
 - ❑ ≈ \$80,000 Property and Facilities Manager
 - ❑ ≈ 60,000 additional Maintenance position
- ❑ Objective 3: RRCS will Develop, Adopt and Implement a Financial Plan to ensure continuity of operations and stability
 - ❑ \$50,000 Munis consultation and upgrades
- ❑ Objective 4: RRCS will develop and implement information technology systems that meet the organization's needs and security.
 - ❑ \$350,000 for IT upgrades in capital budget

Capital Budget- \$2,500,000

RAPPAHANNOCK RAPIDAN COMMUNITY SERVICES

FY2024 CAPITAL BUDGET

SUMMARY OF CAPITAL PROJECTS

	BUDGET
REVENUE FUNDING FROM CASH RESERVES	\$ 2,500,000
ESTIMATED EXPENSES:	
Bennett Road Renovation (New CBHC)	\$ 300,000
Bridges Renovation Project	650,000
Madison/Thrift Road Renovation Project	50,000
Hospital Drive Renovation Project	600,000
Orange/Madison Road Renovation Project	250,000
IT Infrastructure Purchases	350,000
Miscellaneous Renovations and Repairs	300,000
Total	\$ 2,500,000

Next Steps

❖ Questions?

❖ Motion:

❖ Jim LaGraffe, Executive Director, requests a motion to approve the Rappahannock Rapidan Community Services Operating and Capital Budgets for Fiscal Year 2024, inclusive of all personnel action items as presented. The budget approval includes services under the Area Plan for Aging, as well as those provided in the Performance Contract with the Department of Behavioral Health and Developmental Services (DBHDS).