

HARRISONBURG-ROCKINGHAM
COMMUNITY SERVICES BOARD



July 31, 2020

Eric D. Campbell, City Manager
Municipal Building – 3rd Floor
409 South Main Street
Harrisonburg, VA 22801

RE: FY2021 State Performance Contract

Mr. Campbell:

Enclosed please find a copy of the *continued* State Performance Contract between the Harrisonburg-Rockingham Community Services Board and the Virginia Department of Behavioral Health and Developmental Services, in addition to an Executive Summary. The circumstances for this fiscal year are unusual with this version being a continuation of a majority of the FY2020 Performance Contract, yet also including new outcome measurements specific to developmental disability services as mandated by the Department of Justice. This contract is in effect for 6 months only.

Section §37.2-508 of the Code of Virginia anticipates a formal vote by each local government approving this State Contract. However, if no action is taken by September 30th, the Performance Contract is deemed approved. If it would be helpful, I am available to appear before the City Council to present the summary Performance Contract material.

Warm Regards,

A handwritten signature in black ink that reads "Ellen D. Harrison". The signature is written in a cursive, flowing style.

Ellen D. Harrison
Executive Director

Encl.

HR FY2021

CSB

Harrisonburg-Rockingham
Community Services Board

Ellen D. Harrison

STATE PERFORMANCE CONTRACT – EXECUTIVE SUMMARY

Renewal and revision between Harrisonburg-Rockingham Community Services Board and the Virginia Department of Behavioral Health and Developmental Services. 6 months of Fiscal Year 2021 (July 1, 2020 – December 31, 2021).

The Virginia Department of Behavioral Health and Developmental Services (DBHDS) biennial Performance Contract is being renewed and revised with each of the 40 Community Services Boards (CSBs) in the Commonwealth of Virginia. The Harrisonburg-Rockingham CSB Board of Directors approved this modified FY2021 Contract renewal and revision on July 14, 2021.

The FY2021 Performance Contract package identifies the funding resources budgeted by the CSB, and the CSB Board responsibilities in providing services, that ensure accountability to DBHDS and quality of care for local citizens. As HRCSB begins its 48th year, we continue to believe that individuals who experience mental illness, developmental disabilities, or substance use disorders deserve community services that help promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of life.

With the support of Rockingham County and the City of Harrisonburg, HRCSB will continue to provide quality services in this community.

State Performance Contract

Overview

- The Code of Virginia establishes the Virginia Department of Behavioral Health and Developmental Services (DBHDS), to support delivery of publicly funded community mental health, developmental and substance use services and supports and further authorizes DBHDS to fund said services.
- The Code of Virginia requires cities and counties to establish community services boards (CSBs) for the purpose of providing local public mental health, developmental and substance use services.
- DBHDS functions as a state authority for the public mental health, developmental and substance use services system, and the CSB functions as the local authority for that system.
- The Code of Virginia also requires the CSB to function as the single point of entry into publicly funded mental health, developmental, and substance use services. The CSB fulfills this function for any person who is located in the CSB's defined service area.
- The Code of Virginia and State Board Policy establish the Performance Contract for the purpose of funding services provided by the CSB in a manner that ensures accountability to DBHDS, and quality of care for individuals receiving services, and implements the mission of supporting individuals by promoting recovery, self-determination, and wellness in all aspects of life.
- The CSB Administrative Requirements document is incorporated into and made a part of this contract by reference and includes or incorporates by reference ongoing statutory, regulatory policy, and other requirements that are not contained in this contract.

- The relationship between the roles and responsibilities of DBHDS and the CSBs are described in the Partnership Agreement.

Modified Performance Contract for FY2021

Due to the COVID-19 pandemic, the expected process of receipt, review and approval of the Performance Contract has been significantly interrupted. The most significant change reflective of this disruption is the 6-month extension of the FY2020 Performance Contract with some mandated revisions. The FY2021 budget has also been continued from FY2020 for a 6-month period of time. Both the budget and final extension were released to CSBs on June 30, 2020 for the requisite comment period, Board of Director's approval and submission to local government for review and approval with a due date to the Department of Behavioral Health and Developmental Services of August 3, 2020.

FY2020 Key Factors

- The 2021 Governor's Budget is being reconsidered during a Special Session convening on August 18, 2020 based on revised economic indicators and resulting expenses from the global pandemic. As such, funding appropriated for CSB services via the Department of Behavioral Health and Developmental Disabilities was not changed in either a positive or negative manner.
- The rollout of System Transformation of Excellence and Performance [STEP-VA], for the remaining 7 steps, has been paused due to the un-allotment of funding by the Governor in June 2020, as a result of the pandemic.
- In FY2020, we were able to add 14 new positions including five additional Case Management positions, in both child and adult services. We do not anticipate adding any new positions during the FY2021 year. As demand for HRCSB services continues to grow, both clinical and administrative departments strive to meet the demand for services and capitalizing on efficiencies where possible.

COVID – Operations and Response

- Since the onset of COVID-19, HRCSB has remained open to the public for almost all services, including an ability to deliver many services via telehealth and/or telephone. Since Virginia has entered Phase 3 of reopening, we continue to cautiously reinstate our more intensive services including Intensive Out-Patient groups for Drug Court, Psycho-Social Rehabilitation, and community-based case management on or around August 1, 2020.
- Requests for services and kept appointments remain 20-30% lower than pre-COVID volumes, with revenues falling short by 3% of projected total budget. However, we

anticipate a continued increase in persons seeking services as Virginia remains in Phase 3 or greater.

Renovations and New Construction - Update

Once all construction has been finished, most of the children's services will co-locate with adult services at 1241 N. Main Street. The McNulty Center will ultimately house Developmental Services and Infant & Toddler Connection only. With this distribution of departments, all personnel will have their own space to work with some free space for future growth.

- McNulty Center for Children & Family Services
 - Renovations were completed in June 2020. The additional offices and shared workspaces (cubbies) were crafted with high ceilings and many windows, creating an open and airy workspace. Those on-site are thoroughly enjoying their new or renovated spaces.
 - Even with the additional 2,500 square feet of new construction, not all staff can return to the building at the same time. We currently have teams in rotation to create enough space to work and have acceptable distance in the open-air areas.
- 1241 N. Main Street – Adult Services
 - Stairwells and elevator shafts were topped off, the entire concrete slab has been poured, and work is now focused towards the metal framing going in for both first and second floors.
 - It is estimated that the entire building will be under roof by October 2020.
 - The projected move date, at this time, is March 2021.

In summation

The Harrisonburg-Rockingham Community Services Board and the Board of Directors are grateful for the continued opportunity to provide quality services to the citizens of Rockingham County and Harrisonburg City. We anticipate continued growth in demand for these services and believe that strong partnerships with local government and community partners are essential to our strategic plans for future growth. We look forward to another year of providing quality services to our citizens in need.

Virginia Department of Behavioral Health and Developmental Services
Office of Management Services
Memorandum

TO: CSB Executive Directors

FROM: Chaye Neal-Jones

RE: CSB FY19-20 Performance Contract Amendment and Extension Agreement

DATE: June 30, 2020

Dear CSB Executive Directors,

Thank you for partnering with the Department to finalize the amendment and extension agreement referenced above. I cannot stress enough the necessity for the CBSs to work with the Department to meet the requirements as outlined in Exhibit M (DOJ SA Requirements). Compliance with the requirements is the only way that we will be able to meet the expectations of the DOJ to exit the settlement agreement in a timely manner. We all must work in partnership to resolve the concerns of the DOJ and comply with the requirements so that the Department and the CSBs can continue to provide better services to the community.

It is imperative that the CSBs reach out to the Department as soon as possible to address any technical assistance needs, questions, and concerns regarding the DOJ SA requirements. We will establish a DBHDS DOJ SA support email box and share this information with the CSB Executive Directors by 7/1/2020. All technical assistance will be handled through this email box to ensure the support needs are addressed accurately and in a timely manner. The CSBs can also reach out to Commissioner Land directly if they are not getting the support that they need.

The Department will be closely monitoring the CSBs for compliance with the DOJ SA requirement and status reports will be provided to the Commissioner on a regular basis. If it is determined that the CSBs are not working with the Department to meet these requirements the Commissioner will seek remedies currently existing in the performance contract to enforce compliance which may include withholding future payment disbursements.

Regarding the execution of this extension agreement. The extension agreement and any Exhibits D can be signed electronically. Both pages of the extension agreement and any Exhibits D must emailed back to the performancecontractsupport@dbhds.virginia.gov email box. Please do not mail any signed documents to Central Office.

We are looking for the CSBs to have the signed extension agreement back to our office by **August 3, 2020**. We understand that there are some CSBs such as Policy-advisory and Administrative Policy CSBs that may have local government processes and procedures they must followed and we ask that these CSBs provide the extension agreement back to us as soon as they possibly can or contact OMS directly to address their specific needs.

Attached to this email you will find the following documents that need to be reviewed and executed:

1. **Amendment No. 1 FY19-20 Performance Contract:** The FY2019 and FY2020 performance contract term will be extended effective July 1, 2020 through December 31, 2020. The CSBs should complete the areas marked in red and obtain the necessary signatures. Electronic

6.30.2020
OMS

Virginia Department of Behavioral Health and Developmental Services
Office of Management Services
Memorandum

signatures are acceptable. The CSBs must scan and email the signed copy back to the Department through the performancecontractsupport@dbhds.virginia.gov email box. OMS (Office of Management Services) will have the Commissioner to sign and email a fully executed copy back to the CSBs. In addition, during this timeframe, the Department will be actively working internally and collaborating with the VACSB to determine next steps prior to the end of the extension period.

2. **Exhibit M Department of Justice Settlement Agreement Requirements:** This is a new exhibit for the DOJ SA. This information was included in the terms and conditions of the current FY 2019 and FY 2020 contract. The Department determined that it was necessary to have a stand alone exhibit that is inclusive of the existing requirements in the current contract and the new requirements established in January 2020. Nothing to sign or return, please keep for your records.
3. **FY 2021 Exhibit A Resources and Services:** This exhibit was revised by Finance and OMS to reflect any changes to the mental health, developmental, and substance use disorder services provided or contracted by the CSBs. This document is completed through CARS and reflects any changes made to services or funding for FY21. Nothing to sign or return, please keep for your records.
4. **Exhibit E Performance Contract Process:** This exhibit was revised by Finance and OMS to reflect the revised reporting schedule for FY2021 and FY2022. Nothing to sign or return, please keep for your records.
5. **Exhibit F Federal Grant Compliance Requirements:** This exhibit is titled in the current performance contract as *Exhibit F: Federal Compliances*. The Department determined that revisions to this exhibit was necessary to ensure compliance with the federal grant requirements and APA audit findings. Nothing to sign or return, please keep for your records.

All other terms and conditions of the FY 19-20 performance contract, Administrative Requirements, Partnership Agreement, and other applicable documents not amended through this extension remain in full force and effect during the extension period.

Revised Timeline for Execution of the FY19-20 Performance Contract Amendment and Extension by August 3rd

1. The VACSB Performance Contract Committee will be responsible for sharing the extension agreement, amended documents and this communication with the CSB Executive Directors. The CSBs will post for public comments, share with their boards and local government for review and approval.
2. Any questions from the CSBs regarding these documents **must** be submitted directly to the performancecontractsupport@dbhds.virginia.gov email box for response. OMS will provide a response within 48 hours.
3. The Department is looking to have the signed extension returned to our office by August 3, 2020. We understand that some CSBs may require additional time and we request these CSBs have the signed document back to us as soon as possible or contact OMS to discuss their specific needs.

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Virginia Department of Behavioral Health and Developmental Services
Office of Management Services
Memorandum

4. The extension agreement can be signed electronically and **both pages** must be scanned and emailed back to the Department using the performancecontractsupport@dbhds.virginia.gov email box. **Please do not mail any signed documents to Central Office.** OMS will obtain the Commissioner's signature and send a fully executed copy back to the CSBs.

5. The local match waiver process will not apply for this extended term for those CSBs that obtained a waiver for FY2020. We are extending the contract term, which extends the local match waivers that are currently in place from FY2020. If a CSB does not currently have a waiver and needs one now they must follow the normal waiver process.

The Department would like to thank you all for your service to the community and partnering with us as we work together through this crisis.

AMENDMENT NO. 1
FY2019 and FY2020 COMMUNITY SERVICES
PERFORMANCE CONTRACT
[Harrisonburg-Rockingham Community Services Board]

This Agreement amends the FY2019 and FY2020 Community Services Performance Contract (the “Contract”) bearing the effective date of July 1, 2019 between the Department of Behavioral Health and Developmental Services (the “Department” or “Agency”) and the [Harrisonburg-Rockingham Community Services Board] (the “CSB”), (referred to collectively as the “Parties”).

RECITALS

WHEREAS, the public health emergency presented by the COVID-19 virus has warranted the need for flexibility with CSB requirements; and

WHEREAS, these flexibilities are relevant to the delivery of services related to COVID-19 detection and treatment, as well as maximizing access to care and minimizing viral spread through community contact; and

WHEREAS, the CSB desires to extend the term of their FY2019 and FY2020 Community Services Performance Contract; and

As provided for under the terms of this Contract, the Department and the CSB agree to amend the following provisions:

1. **Section 3: Contract Term** shall be amended to extend the term effective July 1, 2020 through and ending on December 31, 2020 (the “Amendment Term”).
2. **Section 4.q.: Department of Justice Settlement Agreement Requirements** shall be deleted in its entirety and replaced with Exhibit M: Department of Justice Settlement Agreement Requirements as attached hereto.
3. **Exhibit A: Resources and Services** shall be deleted in its entirety and replaced as attached hereto.
4. **Exhibit E: Performance Contract Process** shall be deleted in its entirety and replaced as attached hereto.
5. **Exhibit F: Federal Compliances** shall be deleted in its entirety and replaced with Exhibit F: Federal Grant Compliance Requirements as attached hereto.
6. This amendment shall be retroactive to July 1, 2020, and shall be binding upon any funds advanced by the Department since that date as provided in this agreement.

All other terms and conditions that are not hereby amended shall remain in full force and effect.

Counterparts and Electronic Signatures: Except as may be prohibited by applicable law or regulation, this Agreement and any amendment may be signed in counterparts, by facsimile, PDF, or other electronic means, each of which will be deemed an original and all of which when taken together will constitute one agreement. Facsimile and electronic signatures will be binding for all purposes.

Signatures: In witness thereof, the Department and the CSB have caused this Agreement to be

AMENDMENT NO. 1
FY2019 and FY2020 COMMUNITY SERVICES
PERFORMANCE CONTRACT
[Harrisonburg-Rockingham Community Services Board]

executed by the following duly authorized Parties.

**Virginia Department of Behavioral
Health and Developmental Services**

By: _____

Name: Alison G. Land, FACHE

Title: Commissioner

Date: _____

**[Harrisonburg-Rockingham Community
Services Board]**

By: Deborah L Bullis

Name: [Deborah Bullis]

Title: Chairperson

Date: 7/23/2020

By: Ellen D. Harrison

Name: [Ellen D. Harrison]

Title: Executive Director

Date: 7/22/2020

**Harrisonburg-Rockingham Community Services
Board
Fiscal Year 2021 Performance Contract Budget**

Revenue

Net Fee Revenue	\$ 4,141,067
Local Funds	1,899,736
State Revenue	6,045,396
Federal Revenue	614,936
Other Revenue	551,524
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Total Revenue	\$ 13,252,659

Expenses

Personnel	\$ 10,300,345
Insurance	67,690
Contracts & Consultants	1,369,930
Staff Development/Training	69,624
Supplies	183,488
Facility & Equipment	382,932
Client Related	286,329
Depreciation & Amortization	240,783
Debt Service	323,989
Admin & Other	27,549
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Total Expenses	\$ 13,252,659

Revenues over Expenses	<hr/> <hr/> -
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