

EXECUTIVE SUMMARY

STATE PERFORMANCE CONTRACT

between the

HARRISONBURG-ROCKINGHAM
COMMUNITY SERVICES BOARD

and the

VIRGINIA DEPARTMENT OF BEHAVIORAL HEALTH
AND DEVELOPMENTAL SERVICES

Fiscal Years 2015 and 2016
(July 1, 2014 – June 30, 2016)

The Virginia Department of Behavioral Health and Developmental Services (DBHDS) is now executing a biennial Performance Contract with each Community Services Board (CSB). The CSB Board of Directors approved this FY 2015 and 2016 Contract on June 10, 2014.

The FY 2015 and FY 2016 Performance Contract package identifies the funding resources budgeted by the CSB, and CSB Board responsibilities in providing services that ensure accountability to DBHDS and quality of care for local citizens. As the CSB begins its 42nd year, we continue to believe that individuals who experience mental illness, intellectual 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 community life.

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

FY 2015 CSB BUDGET & CONTRACT CHANGES

FY 2015 Revenue Factors include:

- A modest 1.8% increase in state funding for the CSB.
- City funding increase of \$67,175 was essential in covering increased personnel costs (e.g., health insurance, etc.) and unfunded operating costs (e.g., translation services, etc.); the County also granted this same funding increase.
- Increased Medicaid and other fee receipts will support modest staff additions in psychiatric nurse practitioner services and mental health case management.

FY 2015 New Performance Contract Accountability Requirements for the CSB:

- CSB will be subject to sixteen (16) new performance measures on the state's on-line Behavioral Health Quality Improvement Measures
- CSB Prevention Services will be transformed to Mental Health Wellness Services and must focus on community mental health (e.g., suicide prevention, mental health first aid, etc.) and community level outcomes
- \$658K in state funding will be withdrawn from HRCBSB and managed instead by the region; HRCBSB can be reimbursed up to \$658K by the region for certain services provided to pre-approved clients discharged from Western State Hospital
- CSB must quarterly sample its Emergency Services availability (i.e., a certified preadmission screening evaluator must be available for an immediate face-to-face intervention within two hours of initial contact)
- Non-compliance with Performance Contract provisions can result in state financial penalties for the CSB (i.e., a one-time 1% funding reduction not to exceed \$15K) or delayed payments; DBHDS funding penalties or delays must be absorbed by CSB administrative services, not community programs
- CSB Emergency Services and Case Management Services will be subject to new quality improvement plans and detailed performance requirements
- CSB must routinely utilize Virginia Psychiatric Bed Registry to locate inpatient services for individuals needing involuntary treatment
- CSB must closely monitor the state hospitals' Extraordinary Barriers List to minimize the number of local residents with extended hospitalizations
- CSB expenditures will be monitored quarterly rather than bi-annually by DBHDS
- CSB must comply with DBHDS State Board Policy on "Employment First" for clients
- CSB must follow prescribed Medical Screening and Medical Assessment Guidelines when arranging inpatient treatment for a CSB client, plus conform to DBHDS Continuity of Care Procedures
- CSB must report its treatment capacity to DBHDS in each "core service", and notify DBHDS if certain service delivery changes are planned

**COMPARATIVE BUDGET OVERVIEW
FISCAL YEARS 2014 and 2015**

<u>REVENUES</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>CHANGE</u>
State Funds	\$ 4,635,268	\$ 4,720,247	1.8%
Local Funds	\$ 868,985	\$ 1,003,335	15.5%
Fees	\$ 3,744,690	\$ 3,947,468	5.4%
Federal Funds	\$ 440,163	\$ 455,763	3.5%
Other Funds	\$ 35,220	\$ 139,220	295.3%
	\$ 9,724,326	\$ 10,266,033	5.6%



<u>EXPENSES</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>CHANGE</u>
Personnel	\$ 7,766,790	\$ 8,230,426	6.0%
Contract Services	\$ 823,097	\$ 843,513	2.5%
Leases & Rentals	\$ 91,680	\$ 91,680	0.0%
Office Related	\$ 328,200	\$ 357,360	8.9%
Facility Related	\$ 279,504	\$ 297,240	6.3%
Equipment/Vehicle	\$ 63,888	\$ 63,360	-0.8%
Consumer Related	\$ 212,248	\$ 243,184	14.6%
Other Administrative	\$ 158,919	\$ 139,270	-12.4%
	\$ 9,724,326	\$ 10,266,033	5.6%



<u>PROGRAMS</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>CHANGE</u>
Mental Health Services	\$ 7,483,533	\$ 8,067,625	7.8%
Developmental Services	\$ 1,195,790	\$ 1,212,923	1.4%
Substance Abuse Services	\$ 1,045,003	\$ 985,485	-5.7%
	\$ 9,724,326	\$ 10,266,033	5.6%

