

EXECUTIVE SUMMARY

STATE PERFORMANCE CONTRACT

RENEWAL & REVISION

Between the

HARRISONBURG-ROCKINGHAM
COMMUNITY SERVICES BOARD

and the

VIRGINIA DEPARTMENT OF BEHAVIORAL HEALTH
AND DEVELOPMENTAL SERVICES

Fiscal Year 2016
(July 1, 2015 – June 30, 2016)

The Virginia Department of Behavioral Health and Developmental Services (DBHDS) biennial Performance Contract is being renewed and revised with each Community Services Board (CSB). The CSB Board of Directors approved this FY 2016 Contract renewal and revision on June 9, 2015.

The 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 43rd 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.

STATE PERFORMANCE CONTRACT

Overview:

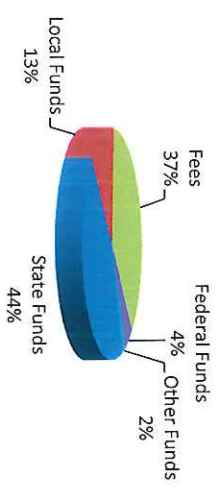
- The Code of Virginia establishes the Virginia Department of Behavioral Health and Developmental Services (the Department or DBHDS), to support delivery of publicly funded community mental health, developmental, and substance abuse services and supports and authorizes the Department to fund those services.
- 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 abuse services.
- The Department functions as the state authority for the public mental health, developmental, and substance abuse 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 abuse services. The CSB fulfills this function for any person who is located in the CSB's service area and needs mental health, developmental, or substance abuse services.
- The Code of Virginia and State Board Policy establish the Performance Contract as the primary accountability and funding mechanism between the Department and the CSB.
- The Department and the CSB enter into the Performance Contract for the purpose of funding services provided by the CSB in a manner that ensures accountability to the Department 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 the Department and the CSB are described in the Partnership Agreement.

FY 2016 Key Revenue Factors:

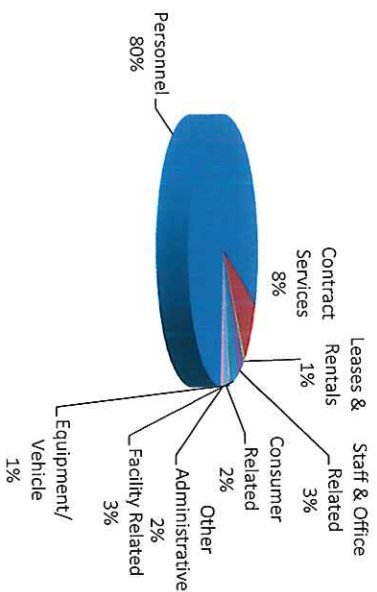
- City funding increase of \$191,418 was essential in covering increased personnel costs (e.g., health insurance, etc.), a 2% COLA for staff, and market-based salary adjustments for targeted positions in January 2016. The increase also will allow the CSB to sustain its new "Same Day Access" program and increased psychiatric capacity for children and adolescents; the County granted a similar funding increase.

COMPARATIVE BUDGET OVERVIEW FISCAL YEARS 2015 and 2016

	REVENUES		CHANGE
	FY 2015	FY 2016	
State Funds	\$ 4,720,247	\$ 4,715,147	-0.1%
Local Funds	\$ 1,003,335	\$ 1,386,200	38.2%
Fees	\$ 3,947,468	\$ 4,006,264	1.5%
Federal Funds	\$ 455,763	\$ 461,072	1.2%
Other Funds	\$ 139,220	\$ 164,353	18.1%
	\$ 10,266,033	\$ 10,733,036	4.5%



	EXPENSES		CHANGE
	FY 2015	FY 2016	
Personnel	\$ 8,230,426	\$ 8,591,762	4.4%
Contract Services	\$ 843,513	\$ 880,827	4.4%
Leases & Rentals	\$ 91,680	\$ 91,680	0.0%
Staff & Office Related	\$ 357,360	\$ 371,616	4.0%
Facility Related	\$ 297,240	\$ 319,800	7.6%
Equipment/Vehicle	\$ 63,360	\$ 63,720	0.6%
Consumer Related	\$ 243,184	\$ 242,564	-0.3%
Other Administrative	\$ 139,270	\$ 171,067	22.8%
	\$ 10,266,033	\$ 10,733,036	4.5%



	PROGRAMS		CHANGE
	FY 2015	FY 2016	
Mental Health Services	\$ 8,067,625	\$ 8,472,853	5.0%
Developmental Services	\$ 1,212,923	\$ 1,246,072	2.7%
Substance Abuse Services	\$ 985,485	\$ 1,014,111	2.9%
	\$ 10,266,033	\$ 10,733,036	4.5%

