

**HR** FY2017

**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. Fiscal Year 2017 (July 1, 2016 – June 30, 2017).

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 FY2018 Contract renewal and revision on June 13, 2017.

The FY2018 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 45<sup>th</sup> 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.

#### FY2018 Key Revenue Factors

- The approved City of Harrisonburg funding increase of \$134,963 was instrumental in covering a portion of increased personnel costs (e.g. health insurance and additional services for persons with a developmental disability) and salary adjustments specific to the Governor's directive to add a 2% COLA for CSB personnel in FY2018.
- Net Income for FY2018 reflects funds restricted for establishment of Same Day Assessment process in children's services and expansion of said processes in adult services; thus increasing the total number of people able to be served. The projected increases in both volume and billable services remain somewhat uncertain at this time.
- In FY2017, we were able to add 11 new positions including four additional Case Management positions, in both child and adult services. We anticipate adding an additional seven (7) positions in FY2018 as a result of fully implementing same day assessments. 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.
- The Department of Medical Assistance Services has contracted with 6 Managed Care Organizations [Commonwealth Coordinated Care Program] for all authorization and payment of reimbursable services delivered both inpatient and outpatient. We anticipate some delays in both authorizations and payments as these contracts are implemented in a staggered method for distinct services in October 2017 and January 2018 for HRCSB; with reimbursement rates remaining level.

## FY2018 Initiatives

- Intensive Outpatient Services

HRCSB has initiated an intensive outpatient services program for adults with substance use disorders. This treatment modality is more intensive than individual therapy as it requires attendance to 3-hour groups 3 days per week. The course of treatment varies per individual and has been a much needed form of treatment in our community.

- Same Day Access

HRCSB was one of 9 CSBs chosen for the first wave of implementing same day assessments for child and adult services. We were able to partially implement this in adult services in October 2015 with strong community support. In FY2018, we will complete implementation for adult services and fully implement in children's services.

- Services for Criminal Justice Involved

In January 2017, the Harrisonburg-Rockingham Regional Jail increased the working hours for the mental health case manager to full-time and essentially doubling coverage. In addition, the 2017 General Assembly passed HB1500 (Chapter 836) legislation mandating jail staff to screen all new admissions for a mental illness. This may further increase the number of referrals for HRCSB jail-based services.

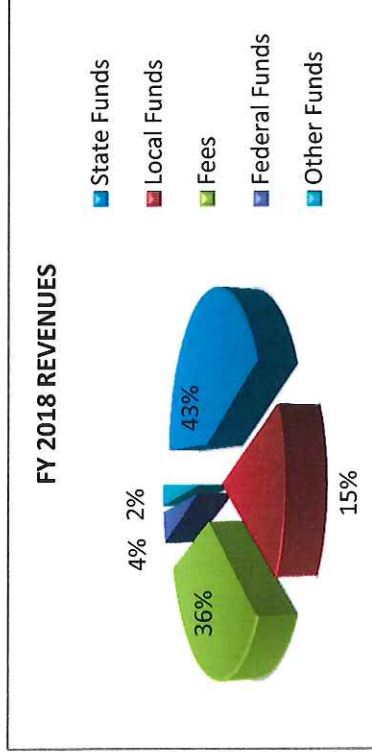
The Rockingham-Harrisonburg Drug Court will become operational in October 2017. HRCSB will offer coordination of services via a Case Manager, in addition to an array of treatment modalities specific to the client's needs.

### In summation

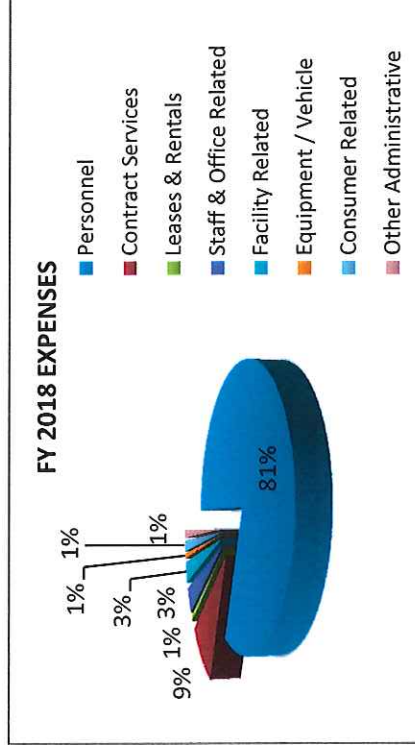
The Harrisonburg-Rockingham Community Services Board and the Board of Directors are grateful for the continued opportunity to provide quality services to the citizens of Rockingham County and Harrisonburg City. We anticipate continued growth in demand for these services and believe that strong partnerships 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.

**COMPARATIVE BUDGET OVERVIEW  
FISCAL YEARS 2017 and 2018**

<u>REVENUES</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Change</u>
State Funds	\$5,093,952	\$5,415,042	6%
Local Funds	\$1,572,610	\$1,842,536	15%
Fees	\$4,240,143	\$4,467,329	5%
Federal Funds	\$505,562	\$476,707	-6%
Other Funds	\$226,359	\$327,991	31%
	\$11,638,626	\$12,529,605	7%



<u>EXPENSES</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Change</u>
Personnel	\$9,278,029	\$10,186,561	9%
Contract Services	\$1,074,480	\$1,099,264	2%
Leases & Rentals	\$91,680	\$91,680	0%
Staff & Office Related	\$409,961	\$416,340	2%
Facility Related	\$356,061	\$336,792	-6%
Equipment / Vehicle	\$65,820	\$84,288	22%
Consumer Related	\$229,780	\$179,799	-28%
Other Administrative	\$132,815	\$134,881	2%
	\$11,638,626	\$12,529,605	7%



<u>PROGRAMS</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Change</u>
Mental Health Services	\$8,988,520	\$9,804,049	8%
Developmental Services	\$1,460,206	\$1,443,932	-1%
Substance Use Services	\$1,189,900	\$1,281,624	7%
	\$11,638,626	\$12,529,605	7%

