



August 14, 2019

Eric Campbell
City Manager
Municipal Building
345 South Main Street
Harrisonburg, Virginia 22801

RE: FY 2020 State Performance Contract

Dear Eric:

Please find enclosed one complete copy of the **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.

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

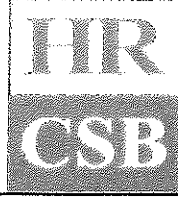
Thank you for all your support this past year.

Cordially,

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

Enclosures



FY2020

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 2020 (July 1, 2019– June 30, 2020).

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 FY2020 Contract renewal and revision on July 09, 2019, contingent on a corresponding budget approval process.

The FY2020 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 47th 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.

FY2020 Key Revenue Factors

- The approved City of Harrisonburg funding that is meant to cover 1/3 of the total cost the new building debt service was instrumental in the ability to continue moving forward in schematic design, bidding and final build. We are extremely appreciative of this financial commitment to our mission and continued endeavors to serve our community.
- Revenue for FY2019 year-end is close to budgeted totals. However, vacancies for multiple positions have put actual expenses below the projected amount for the same year.
- Medicaid Expansion became effective January 1, 2019 for over 7,000 citizens in the Harrisonburg-Rockingham community with over 3,500 enrolled to-date. The projected increases in both demand for services and billable services have had minimal impact on HRCSB given the sliding-scale structure for all services. However the reduction to the overall CSB budget (40 CSBs) remains at \$11.5M in FY2019 and \$25M in FY2020; with \$279k specific to HRCSB for FY2020.
- In FY2019, we were able to add six (6) full-time positions in preparation of implementing steps two and three of System Transformation Excellence and Performance (STEP-VA) including: therapists, case managers (child and adult), and nursing services. As demand for HRCSB services continues to grow, both clinical and administrative departments strive to meet the demand for services and capitalize on efficiencies where possible.

FY2020 Initiatives

- Drug Court Services

HRCSB is an active partner with the Rockingham Commonwealth Attorney's Office, Rockingham Circuit Court and Rockingham-Harrisonburg Court Services Unit specific to initiating a Drug Court. Due to the receipt of a substantial SAMHSA grant, two additional therapists and a case manager have been added to accommodate the planned growth in this program.

- Primary Care Screenings

The 2nd Step for STEP-VA entails assessments for basic health indicators will be administered for a targeted population, with the intention of ensuring coordination of care with the medical persons in the local community. These assessments and subsequent coordination of care will begin July 1, 2019.

- Out-Patient Services (Therapy)

The 3rd Step being implemented as part of the larger Systems Transformation Excellence and Performance (STEP-VA) entails the planned growth of individual and group therapy for children and adults.

- New Building Design

HRCSB will continue to work with Mather Architect to design a structure that creates a safe and welcoming environment to deliver services for the Harrisonburg-Rockingham community.

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.