



August 27, 2021

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

RE: FY2022 State Performance Contract

Mr. Campbell:

Enclosed please find one 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. As you may recall, the Code of Virginia was amended in 2012 to permit a biennial contract for the CSB, and this is the 2021-22 Contract.

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 30<sup>th</sup>, 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, appearing to read 'Ellen D. Harrison', is written over a light gray background.

Ellen D. Harrison  
Executive Director

Encl.



**HR**

**CSB**

**FY2022**

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 for Fiscal Year 2022 (July 1, 2021 – June 30, 2022).

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 the FY2021-22 Contract renewal and revision on August 10, 2021.

The FY2022 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 HRCBSB begins its 50<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, HRCBSB 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.

#### FY2022 Key Factors

- The 2022 Governor's Budget held a concentration in continued buildout of regional programming specific to the crisis continuum of care including regional call centers that will have interoperability with Public Safety Access Points [x911 local centers]. Local STEP-VA investments include Peer Support Services and greater access for Service Members, Veterans and Families.
- While there has been an infusion of federal funds into communities for economic recovery from COVID, there has not been funding set aside specifically for CSB economic recovery and workforce sustainability.

#### COVID – Operations and Response

- Since the ending of the Public Health Emergency as declared by Governor Northam, flexibility in service delivery via telephone has ceased.
- HRCSB continues to offer specific services in-person or via telehealth as permitted. The Department of Medical Assistance Services has reinstated mandatory face-to-face interaction for specific services, so that has been initiated as well.
- We continue to monitor changes in guidance from the Center for Disease Control and Department of Labor and Industry to ensure the safety of both our employees and those receiving services.

#### New Construction - Update

Renovations and new construction for interior spaces is complete. Between July 9<sup>th</sup> – July 12<sup>th</sup>, HRCSB shut down clinic services to move over 150 employees from four buildings into two structures. After 12 months of planning for this transition, the move itself was extremely successful and we were open for services on Tuesday July 13, 2021. We are very appreciative of all who helped make this event such a success. Continued work on the exterior at Arbor House, parking and landscaping will continue into early Fall 2021.

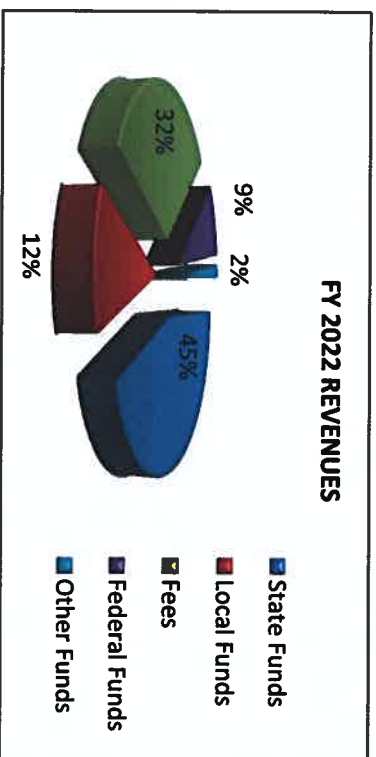
#### In summation

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.

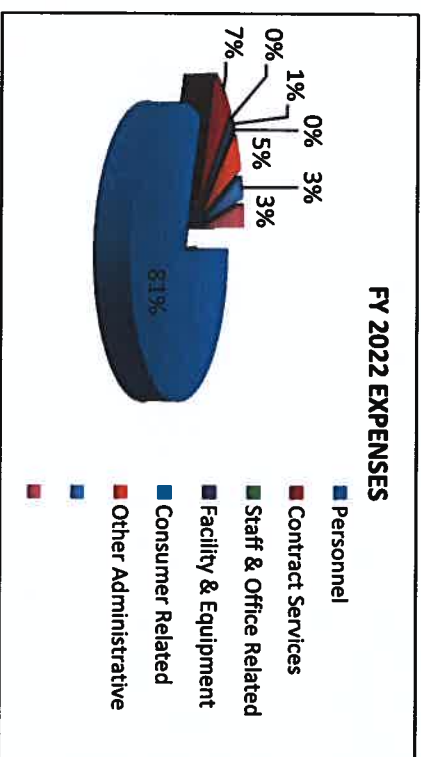


**COMPARATIVE BUDGET OVERVIEW  
FISCAL YEARS 2021 and 2022**

<u>REVENUES</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Change</u>
State Funds	\$6,122,040	\$6,947,732	12%
Local Funds	\$5,654,554	\$1,899,736	-198%
Fees	\$5,715,731	\$4,941,096	-16%
Federal Funds	\$979,030	\$1,344,586	27%
Other Funds	\$2,424,185	\$237,000	-923%
	\$20,895,540	\$15,370,150	-36%



<u>EXPENSES</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Change</u>
Personnel	\$10,359,428	\$12,393,956	16%
Contract Services	\$1,095,676	\$1,110,728	1%
Staff & Office Related	\$302,065	\$228,000	-32%
Facility & Equipment	\$6,361,992	\$744,122	-755%
Consumer Related	\$326,755	\$435,000	25%
Other Administrative	\$390,516	\$458,344	15%
	\$18,836,432	\$15,370,150	-23%



<u>PROGRAMS</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Change</u>
Mental Health Services	\$14,224,687	\$11,715,967	-21%
Developmental Services	\$2,078,419	\$1,296,466	-60%
Substance Use Services	\$2,533,326	\$2,357,717	-7%
	\$18,836,432	\$15,370,150	-23%

