Welcome

Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century
Presentation Outline

- History of Valley Community Services Board (VCSB)
- Board of Directors
- Organizational Chart
- Services
- Facilities
- FY2015 Accomplishments
- Employees
- Finances
- Priorities/Challenges
History of Valley CSB
Who Are We

- Valley Community Services Board was established on the 15th of June, 1971 which puts VCSB in its 45th year of operation.
Our Mission

• The Mission of Valley Community Services Board is to provide community based mental health, intellectual disability, and substance abuse services to the citizens in the Counties of Augusta and Highland, and the cities of Staunton and Waynesboro.
<table>
<thead>
<tr>
<th>Name</th>
<th>Population with a Disability (Total Population)</th>
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<tbody>
<tr>
<td>Staunton City</td>
<td>3,027</td>
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<tr>
<td>Highland County</td>
<td>249</td>
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<tr>
<td>Waynesboro City</td>
<td>2,384</td>
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<tr>
<td>Augusta County</td>
<td>9,314</td>
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</table>
Valley Community Services Board is governed by a 16 member Board of Directors. Each member can serve two, three year terms and then must rotate off the Board for at least one year. Staunton, Waynesboro, and Augusta County each appoint 5 members to the VCSB Board. Highland County appoints one member.
Executive Director
David E. Deering

Director of ID/DD Services
Tina Martina

Director of Clinical IT & Intensive MH Services
Marny Bentley

Director of Behavioral Health
Kathy Kristiansen

Director of Outpatient & Psychiatric Services
Jennifer Johnson

Chief Financial Officer
Phillip Love

Director of Human Resources
Lauren Gearhart

Director of Administrative Services
Tammy DuBose

Director of Quality Management
Danielle Ross

Quality & Compliance Committee
Personnel Committee
Executive Committee
Finance Committee
Public Information Committee

Augusta County (5 members)
Highland County (1 member)
Staunton City (5 members)
Waynesboro City (5 members)
Services We Provide

Emergency Services:
- Prescreening for Civil Involuntary Commitment Process
- Commitment & Recommitment Hearings
- Crisis Intervention Services
- Children’s Mobile Crisis Response Team
- Blue Ridge Crisis Intervention Team
- Outpatient Crisis Stabilization/Crisis Support
- My Action Plan (MAP Card)
- Mental Health First Aid Training (Adult & Youth)
- Drug Court/Therapeutic Docket
- Jail / Detention Center Services
- Mandatory Outpatient Treatment (MOT)
- Not Guilty by Reason of Insanity (NGRI)
Services We Provide

- Mental Health Services - Adults:
  - Psychiatric Medical Services
  - Individual/Group/Family Therapy
  - Family Outreach Services
  - Deaf Services (local, regional, statewide)
  - Robinson House Supervised MH Residential Program (WSH Discharges & MH Support)
  - Clubhouse (Psycho-Social Day Support Program)
  - Case Management
  - MHSS (Mental Health Skill Building Services)
  - PACT (Program of Assertive Community Treatment)
  - PATH (Project for Assistance in Transition from Homelessness)
Services We Provide

- Mental Health Services – Children:
  - Prevention Services
    - School Based Programs
      - Substance Abuse Prevention
      - Suicide Prevention
    - Camp Excel
  - Case Management
  - Intensive Care Coordination (ICC)
  - Psychiatric Medical Services
  - Individual/Group/Family Therapy
  - Virginia Independent Child Assessment Program (VICAP)
  - Therapeutic Day Treatment (TDT)
Mental Health Services – Children:

- Therapeutic Day Treatment: offers an array of psychotherapeutic interventions for children experiencing significant mental, emotional and behavioral distress.
- Serving 133 children in 16 schools
Services We Provide

• Substance Abuse:
  * Outpatient - Individual/Group/Family Therapy
  * Day Treatment
  * Substance Abuse Case Management
Services We Provide

• Intellectual / Developmental Disability:
  ∗ Two Intermediate Care Residences for adults – one 6-bed, one 14-bed
  ∗ A 8-bed Group Home for adults
  ∗ Sponsored Residential Services – individuals living in private provider homes (23 homes serving 31 clients)
  ∗ Supported Employment Services
  ∗ 2 Day Support Programs
  ∗ In Home Services
  ∗ Infant & Toddler Services – early intervention and case coordination for developmentally delayed children 0 to 3 years old
  ∗ Case Management
Facility Locations
Valley Community Services Board
85 Sanger’s Lane, Staunton, Va.
Shenandoah Clubhouse
446 Commerce Road, Staunton
MHSS/MHCM Services

600 East Main Street, Waynesboro

*Includes 5 Consumer Apartments
Grandview Residence
ID Intermediate Care Facility
1206 Red Top Orchard Road, Waynesboro
Greenstone Residence
ID Intermediate Care Facility
32 Angus Drive, Waynesboro
Greenville Avenue Residence
ID Group Home
Lee Jackson Highway, Staunton
Community Participation Program (CPP)
704 Richmond Road, Staunton
Robinson House
MH Transitional Housing
927 West Main Street, Waynesboro
FY2015 Accomplishments

• Served 4688 clients
• Conducted stakeholder satisfaction survey and received a 92% good or excellent result.
• Installed telecommunications with the Highland County Sheriff’s department for emergency service prescreening and the Highland Medical Center to provide tele-counseling.
• Implemented Children’s Mobile Crisis Response Team.
• Implemented Productivity Standards for Staff
FY2015 Accomplishments (Cont’d)

- QoL on site pharmacy opened on Nov 3rd, 2014.
- Implemented CoCENTRIX Coordinated Care Platform. Electronic Health Record (EHR)
- Replaced annual and sick leave benefits with Paid Time Off (PTO) and Short Term Disability Program
- Opened wellness room at Sanger’s Lane.
299 Employees
- 237 Full Time
- 42 Part Time
- 20 Enclave (Supported Employment)

Average Years of Service: 7
Average Age: 44
80% Female
Licensed Staff

35 Licensed Staff (LPC, LCSW)
13 Residents/Supervisees

* Supervisory Staff for MH Programs
* Outpatient Services
  * 11 Staff
    * 9 Licensed
    * 2 Resident/Supervisee
* Emergency Services
  * 18 Staff
    * 8 Licensed
    * 4 Resident/Supervisee
* Therapeutic Day Treatment Program (School Based)
  * 24 Staff
    * 5 Licensed
    * 8 Resident/Supervisee
QMHP/QIDP

* Qualified Mental Health Professional
* Qualified Intellectual Disability Professional
* (Oversimplified) Bachelor’s Degree in human services field, plus one year of clinical experience related to the specific population to be served.
* Case Managers, Therapeutic Behavior Specialists (school-based), Mental Health Skillbuilding Services, Psychosocial Day Program Advocates
* Approximately 50 positions at VCSB
Challenges

* 20% Turnover Rate
  * Previously Direct Care Positions
  * Now Bachelor Level Positions (Case Management)
    * Pay
    * Job fit
* Recruitment
  * Finding qualified individuals with education + experience.
  * Remaining competitive with pay and benefits.
Recruitment

- Newspapers
- Online Recruitment Sites
- College Recruitment Events
- Word of Mouth
- Other Human Services Organizations
- Internal Recruitment
Financial Performance
For FY2016 State & Local funds represent approximately 33% of Valley’s revenues, services to clients who are Medicaid beneficiaries represent approximately 60% of revenues, and the remaining 7% come from Federal grants and other commercial 3rd party payors.
If we were able to maintain payor mix and service provision in June 2015, we could “break even” for the first time since FY2010.
## 2016 Total Agency Budget

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Operating Expenses</th>
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<tr>
<td></td>
<td>Wages and Benefits: $13,979,927</td>
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<tr>
<td>Gross Charges</td>
<td>Occupancy: 610,989</td>
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<tr>
<td>less: Contractual Adjustments</td>
<td>Staff Training/Conferences: 108,925</td>
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<tr>
<td>Net Collectible Charges</td>
<td>Vehicle Expense: 221,905</td>
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<tr>
<td></td>
<td>Supplies: 662,413</td>
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<tr>
<td>Other Fees</td>
<td>Equipment: 105,513</td>
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<tr>
<td>Interest Income</td>
<td>Professional Services: 983,649</td>
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<tr>
<td>Miscellaneous Revenue</td>
<td>Miscellaneous: 161,753</td>
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<tr>
<td>Other Revenue</td>
<td>Client Related: 3,470,229</td>
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<tr>
<td>Net Revenue</td>
<td>Depreciation: 335,088</td>
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<td></td>
<td>Medicaid Cost Report Offset for Facility</td>
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<td></td>
<td>Merger: (208,888)</td>
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<td>Total Operating Expenses: 20,431,504</td>
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<td>Surplus/(Deficit): $22,671</td>
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The net revenue is $20,454,175.
• Priorities/Challenges
Transitioning from supervised to supportive residential living on August 1, 2015.
* Greenville Avenue residents will be offered alternate residential options many of which will be smaller in group size and considered lesser restrictive environments such as but not limited to small congregate group homes of no more than 4 individuals and sponsored residential homes.
Clinic

- Clinic Access Redesign
  - Open Access
  - Centralized Scheduling
  - Collaborative Documentation
  - Just in Time Prescribers Scheduling
  - No Show Management
- Develop and Implement Suboxone Clinic
Growth

• Grow Sponsored Residential Program.
• Develop Integrated Health Care
• Develop a Culture of Employee Engagement.