

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

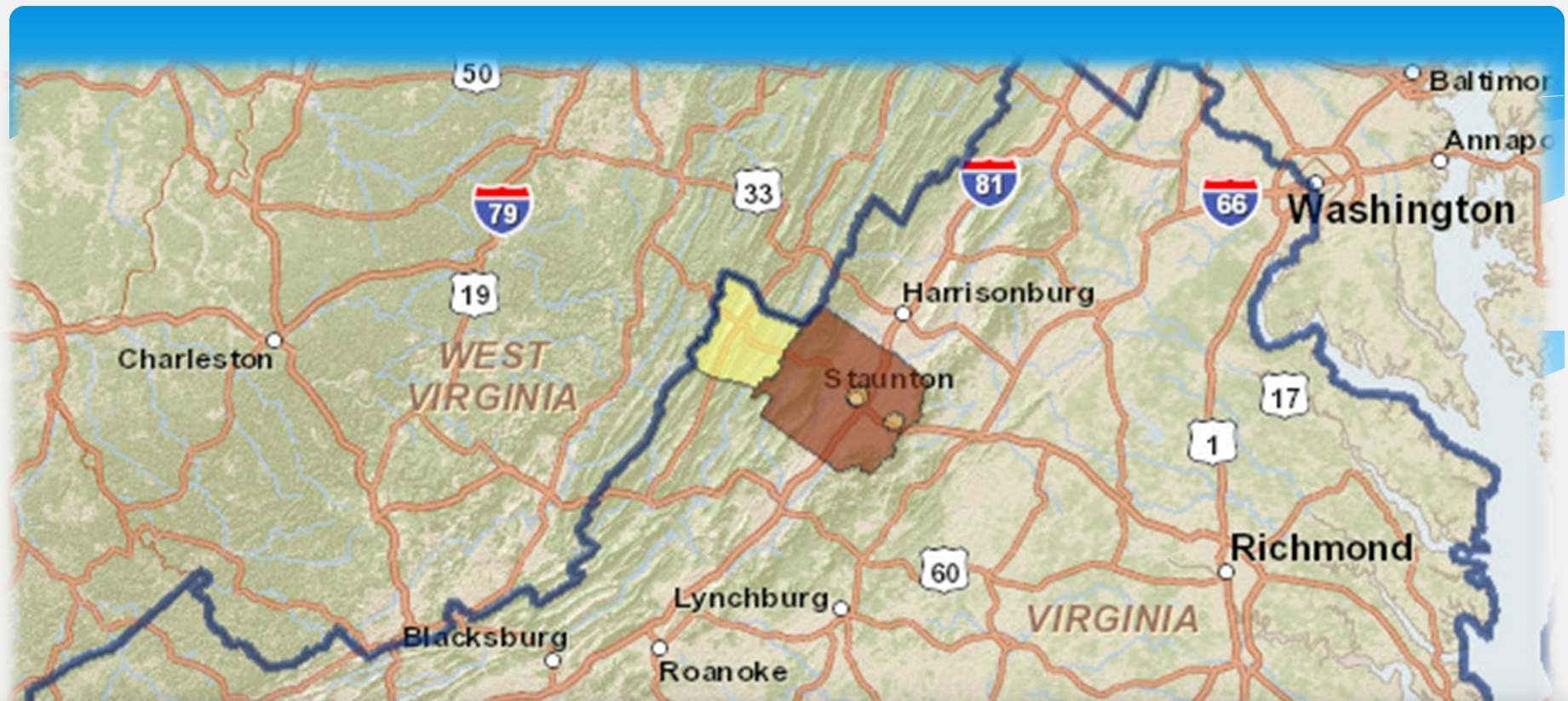


- Valley Community Services Board was established on the 15th of June, 1971 which puts VCSB in it 45th year of operation.

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.

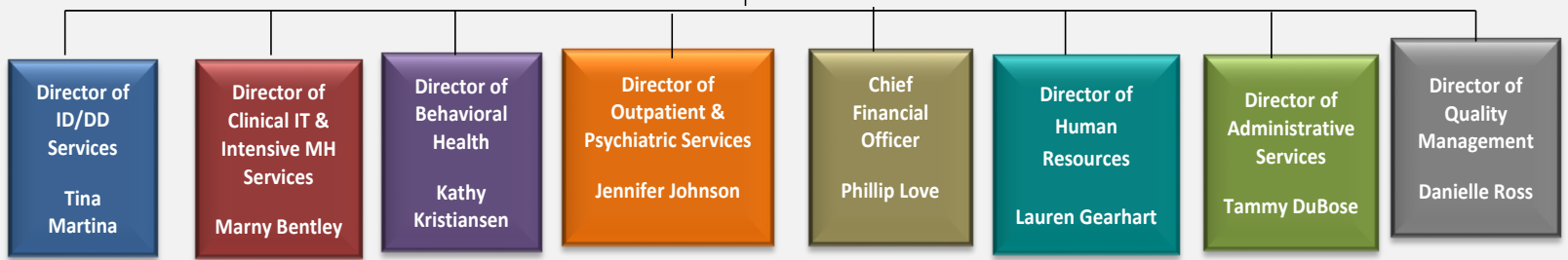
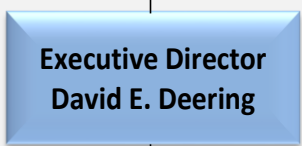
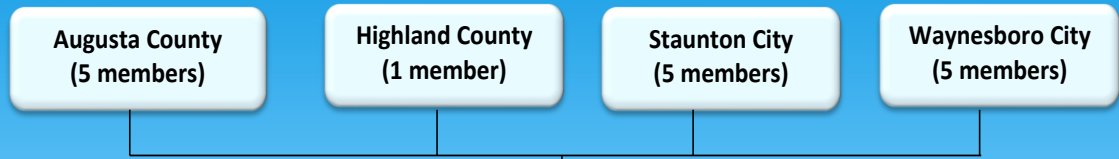


Name	Population with a Disability (Total Population)
Staunton City	3,027
Highland County	249
Waynesboro City	2,384
Augusta County	9,314

Our Board of Directors



- 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.



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

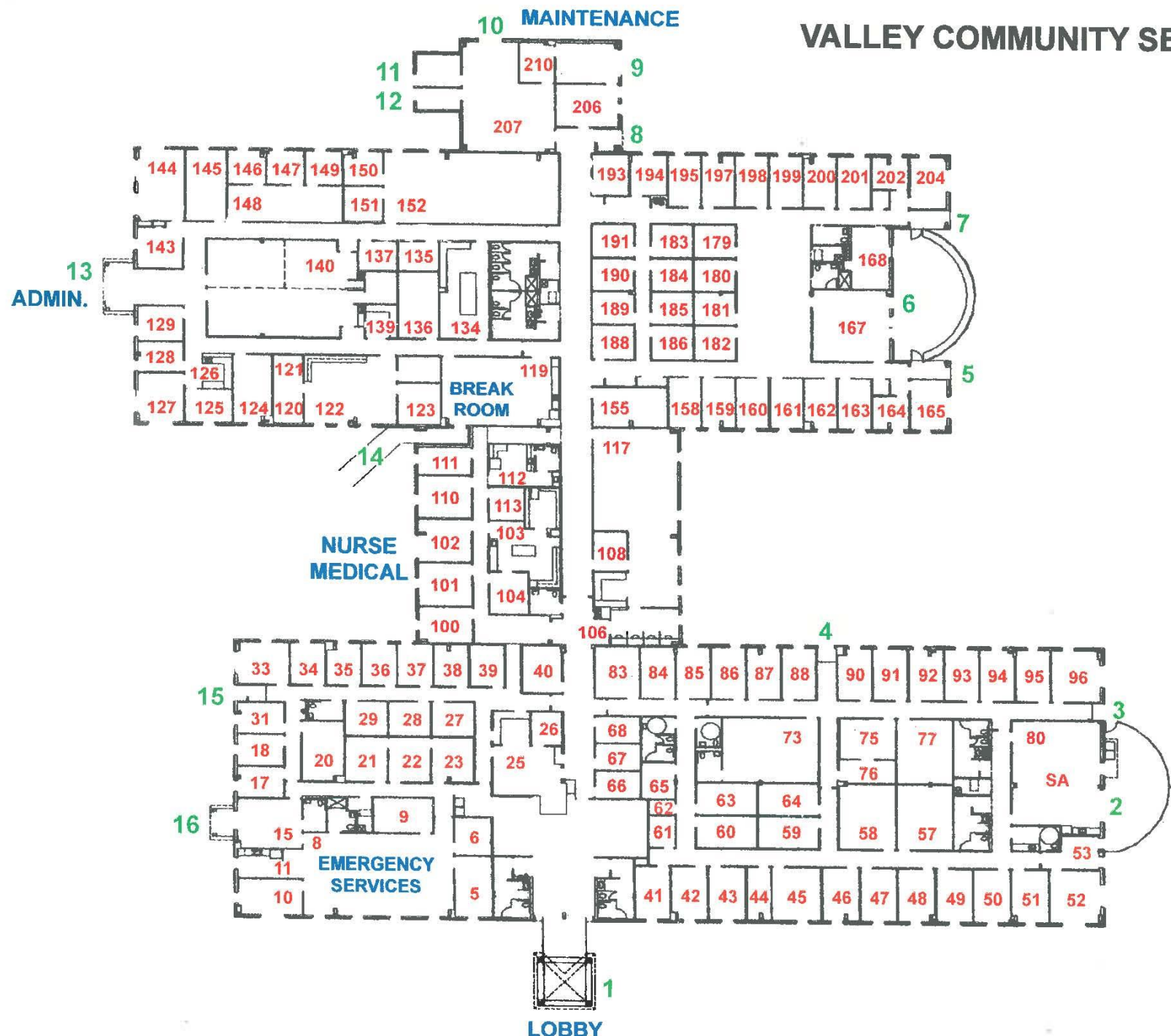


Valley Community Services Board

85 Sanger's Lane, Staunton, Va.



VALLEY COMMUNITY SERVICES



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



Orchard Lane

ID Day Support Program

61 First Street, 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.

VCSB Staffing

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



Our Funding



- * 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.

FY2015

Possible Break Even

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

Revenue	
Gross Charges	\$15,001,949
less: Contractual Adjustments	2,114,817
Net Collectible Charges	12,887,133
Other Fees	6,291,334
Interest Income	7,574
Miscellaneous Revenue	1,268,134
Other Revenue	7,567,042
Net Revenue	\$20,454,175

Operating Expenses	
Wages and Benefits	\$13,979,927
Occupancy	610,989
Staff Training/Conferences	108,925
Vehicle Expense	221,905
Supplies	662,413
Equipment	105,513
Professional Services	983,649
Miscellaneous	161,753
Client Related	3,470,229
Depreciation	335,088
Medicaid Cost Report Offset for Facility Merger	(208,888)
Total Operating Expenses	20,431,504
Surplus/(Deficit)	\$22,671

- **Priorities/Challenges**

Robinson House

- ❖ Transitioning from supervised to supportive residential living on August 1, 2015.

Greenville Ave Home

- * 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.**

Questions or Comments

