

MEMORANDUM

TO: City Council/County Boards of Supervisors
FROM: Patricia Hughes, Board Chair
Region Ten Community Services Board
DATE: December 2016

regionten

innovative services for mental health, developmental disabilities and substance use disorders

a better life, a better community

Region Ten Community Services Board is pleased to communicate with our local governments about the many accomplishments of Region Ten. The past fiscal year has been an exciting year for us as major milestones were achieved and important new goals were selected. We are pleased to report that in fiscal year 2016 we were able to serve 9,437 individuals, an increase of more than 100 citizens from the previous year.

ONGOING ACCOMPLISHMENTS IN FY 16

Significant work has been accomplished in the development of a Women's Treatment Center to serve women struggling with addiction. The Women's Treatment Center is planned for 8 suites. This unique treatment setting would allow women to bring up to 2 preschool children with them into the residential treatment setting. It is anticipated that this program will serve 50 women per year. Development of this project is in response to community needs including requests by local partners such as IMPACT.

Over 400 individuals participated in an Autism Awareness Conference convened by Region Ten in partnership with the Department of Behavioral Health and Developmental Services. This conference featured nationally recognized speakers.

Region Ten has created the **Community Based Recovery Support Services (CBRSS)** program, a service that targets individuals and their families living within the city of Charlottesville's public housing units with a history of substance abuse, mental health and co-occurring disorders. As of February 1, 2016, Region Ten initiated an effort to engage this population within the Charlottesville public housing communities of West Haven, South 1st St, and Crescent Halls.

Community Funding Needs for FY 17

Case Management (Mandated): With a growing list of demands placed on this service, additional funding is needed to provide for our community needs.

Medical Services (Psychiatry): This service continues to operate at a deficit of \$ **836,453**. **This is an increase of \$200,314.**

Emergency Services (Crisis Intervention): This service operates with an annual deficit of \$ **1,023,937**. **This is an increase of \$ 273,859.**

With the increase in people we serve, **25 out of 69 programs operated by Region Ten required additional support during the fiscal year** from unrestricted funds to sustain themselves.

Who We Served in FY 16

Adults served in FY 15: **6725**
Children served in FY 15: **2712**
24 hr Emergency Services: **1748**
Outpatient: **3040**
Case Management: **2369**
Day Support Services: **1004**
Residential Beds: **178**
Residential Support: **292**

2243 Albemarle County residents at a cost of \$ **9,502,121**
2375 Charlottesville residents at a cost of \$ **17,310,550**
938 Fluvanna County residents at a cost of \$ **2,217,435**
727 Greene County residents at a cost of \$ **2,203,835**
1151 Louisa County residents at a cost of \$ **2,795,563**
629 Nelson County residents at a cost of \$ **2,705,785**

Thank you for local funding. Local dollars are essential! Your support helps with services for a limited number of individuals with developmental disabilities who lack state funding, helps offset some of the cost of valuable psychiatric services, assists with outpatient and counseling services, as well as many other valuable services at Region Ten.

Your support continues to be vital to our operations.

REGION TEN COMMUNITY SERVICES BOARD
FY18 Local Shares Report
FY16 Services By Locality

		Total	Albemarle	Charlottesville	Fluvanna	Greene	Louisa	Nelson
24 Hour Emergency	UNITS	17,751	3,885	9,916	817	978	1,538	617
	CLIENTS	2,313	699	838	206	162	285	123
	COST	1,701,763	372,489	950,601	78,342	93,757	147,468	59,106
O/P Case Mgmt.	UNITS	113,424	30,221	47,654	8,953	6,376	10,995	9,225
	CLIENTS	5,770	1,482	1,768	708	536	814	462
	COST	12,923,485	3,443,301	5,429,673	1,020,082	726,488	1,252,803	1,051,138
Day Support	UNITS	695,909	226,239	165,924	60,736	83,217	63,695	96,098
	CLIENTS	1,190	361	339	114	116	132	128
	COST	10,378,490	3,374,033	2,474,521	905,794	1,241,063	949,918	1,433,161
Residential - Beds	UNITS	30,073	5,329	23,429	236	258	743	78
	CLIENTS	377	104	188	28	23	24	10
	COST	7,886,010	1,397,490	6,143,693	61,885	67,654	194,834	20,454
Residential - Hours	UNITS	30,867	5,864	21,244	115	312	2,132	1,200
	CLIENTS	263	52	164	1	3	25	18
	COST	2,972,815	564,735	2,046,026	11,076	30,026	205,349	115,603
Prevention	UNITS	5,693	2,847	2,163	683			
	CLIENTS	-						
	COST	700,146	350,073	266,036	84,037			
Mohr Center	UNITS	1,264	274	697	106	61	85	41
	CLIENTS	92	21	49	8	4	7	3
	COST	362,778	78,640	200,045	30,423	17,507	24,396	11,767
City Drug Treatment	UNITS	12,706	5,498	5,605	467	495	377	264
	CLIENTS	530	199	243	34	20	24	10
	COST	701,251	303,434	309,330	25,796	27,340	20,795	14,556
Grand Total:	UNITS	907,687	280,157	276,632	72,113	91,697	79,565	107,523
	CLIENTS	10,535	2,918	3,589	1,099	864	1,311	754
	COST	37,626,738	9,884,195	17,819,925	2,217,435	2,203,835	2,795,563	2,705,785
Albemarle/Chv. Prg Adjustment			(382,074)	(509,375)				
		TOTAL	ALB	CHV	FLUV	GREENE	LOUISA	NELSON
Net Value of Services for 2018 formula		36,735,289	9,502,121	17,310,550	2,217,435	2,203,835	2,795,563	2,705,785
PERCENT SERVICES FOR 2018 FORMULA		100%	25.9%	47.1%	6.0%	6.0%	7.6%	7.4%
POPULATION (WELDON COOPER STATE 2015 POPULATION ESTIMATE)		248,500	105,051	48,210	26,162	19,840	34,244	14,993
		100%	42.3%	19.4%	10.5%	8.0%	13.8%	6.0%
FY2018 FORMULA PERCENT SHARES		100%	34.1%	33.3%	8.3%	7.0%	10.7%	6.7%
FY2018 FORMULA PERCENT SHARES		1,635,413	557,189	543,961	135,447	114,341	174,910	109,565
FY2017 Actual Local Appropriation		1,603,346	573,611	587,977	126,250	81,922	135,000	98,586
FY2018 REQUESTED INCREASE		32,067	(16,422)	(44,016)	9,197	32,419	39,910	10,979
HOLD HARMLESS SHARE		60,438	16,422	44,016	-	-	-	-
FY18 ADJUSTED REQUEST		1,695,851	573,611	587,977	135,447	114,341	174,910	109,565
% change from prior year appropriation		5.8%	0.0%	0.0%	7.3%	39.6%	29.6%	11.1%
\$ change from prior year appropriation		92,505	-	-	9,197	32,419	39,910	10,979
Return on Investment		23:1	17:1	29:1	18:1	27:1	21:1	27:1