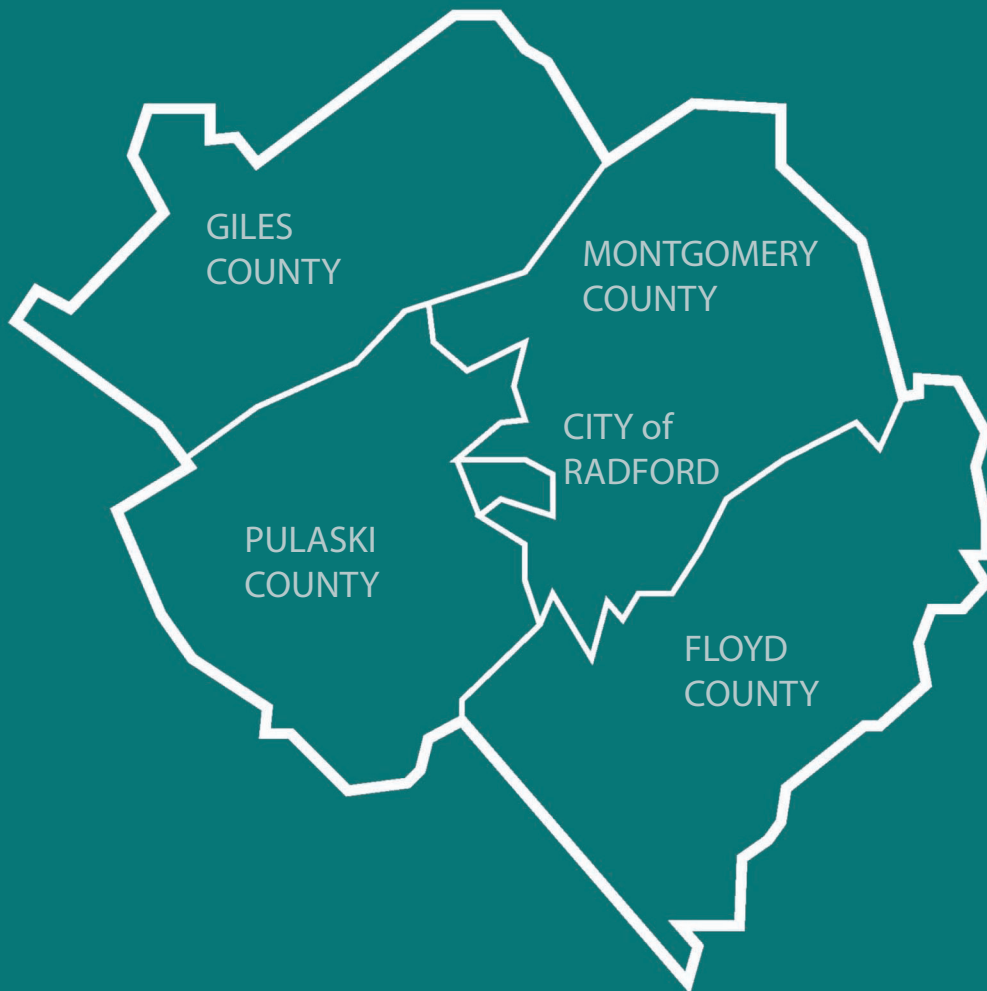


N R V C S

NEW RIVER VALLEY COMMUNITY SERVICES



RETURN ON INVESTMENT &
FY 2017 ANNUAL REPORT

A note from the Executive Director

Fiscal Year 2017 was an incredibly busy time for our organization, as we continued to challenge ourselves to meet an ever-increasing demand for behavioral health services.

From Same Day Access to the expanded services made possible through the Addiction and Recovery Treatment Services (ARTS) benefit package, NRVCS has made significant strides in expanding availability of care. We are also fortunate to have a growing team of peer recovery specialists, individuals with lived experience who are trained to provide additional supports for persons who are struggling with mental health and/or substance use disorders.

These accomplishments would not be possible without our amazing team of dedicated professionals and the strong partnerships we share with countless community agencies and stakeholders.



James Pritchett, LCSW
Executive Director

NRVCS Board of Directors: Fiscal Year 2017



The NRVCS Board of Directors for Fiscal Year 2017 are (seated, from left) Susan Richardson, Sheila Roop, Mary Biggs and Trish Muldoon. Standing are Joe Turman, Rob Gropman, Jimmy Duncan, Anthony Akers, Joe Young, Lynn Chenault and Bob Sisk. Not pictured are Scarlett Ratcliffe and Vicky Collins.

Floyd County

Joe Turman
Jimmy Duncan

Giles County

Trish Muldoon, Vice-Chair
Scarlett Ratcliffe

City of Radford

Vicky Collins
Rob Gropman

Montgomery County

Joe Young, Chair
Mary Biggs
Sheila Roop
Susan Richardson

Pulaski County

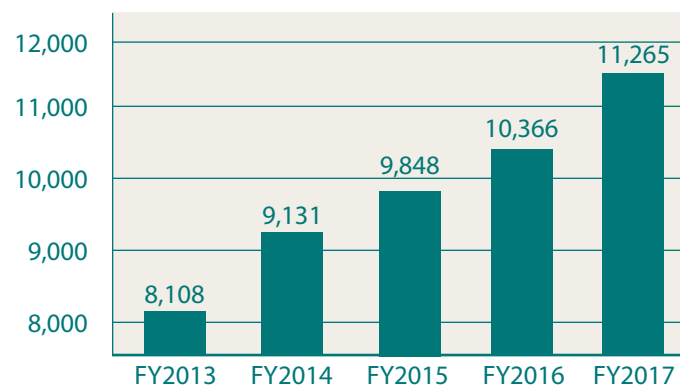
Anthony Akers
Bob Sisk
Lynn Chenault

PEOPLE & SERVICES

Children (under age 21) served	4,669
Mental Health Disorders	3,702
Substance Use Disorders	73
Developmental Disabilities	368
Emergency & Evaluation	1,022
Not Classified	1,288
Adults (21 and over) served	6,596
Mental Health Disorders	4,067
Substance Use Disorders	1,176
Developmental Disabilities	402
Emergency & Evaluation	2,825
Not Classified	2,940
Total Consumers Served (unduplicated)	11,265

A GROWING DEMAND

The unduplicated number of individuals served by NRVCS has continued to climb steadily over the last five years



8.7%

increase from FY 2016

39%

increase since FY 2013

NRVCS: BY THE NUMBERS

FY 2017 REVENUES & EXPENSES

REVENUES

State Funds	\$14,194,211
Local Funds	594,091
Fee Revenue	29,346,565
Federal Funds	1,459,153
Other Funds	5,400,246
TOTAL	49,994,266

EXPENSES

Personnel	\$36,802,326
Operations	11,584,365
TOTAL	48,386,691

Surplus/(Deficit) 1,607,575

Less Restricted Carry-Over (1,606,513)

Net Surplus/(Deficit) 1,062

\$71,660,689

**ESTIMATED TOTAL IMPACT OF NRVCS
ON LOCAL ECONOMY ¹**



ECONOMIC IMPACT of NRVCS

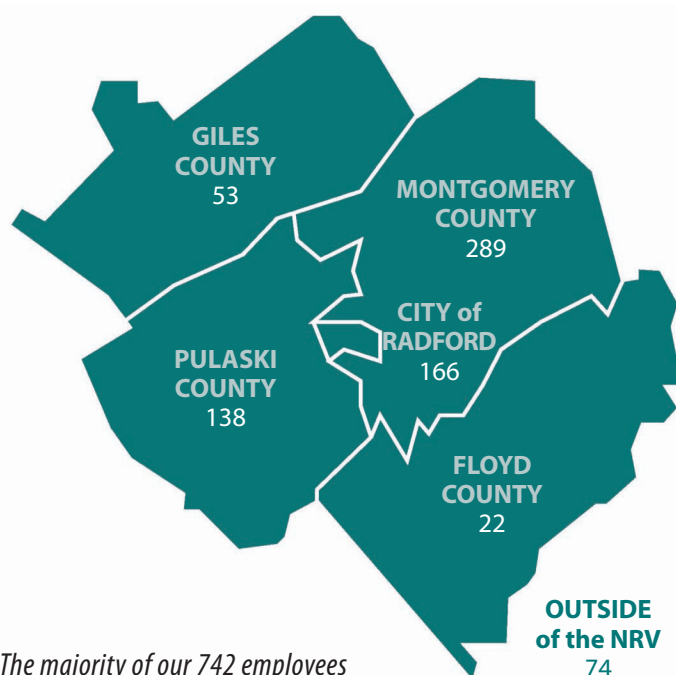
For every dollar of direct local funding provided to NRVCS in Fiscal Year 2017, the agency generated **over \$83** from other sources.

NRVCS continues to be one of the New River Valley's largest employers. At the close of FY 2017, the agency employed **742** full- and part-time staff and had paid over **\$36.8 million** in compensation and benefits. Total expenditures for the year were just over **\$48 million**.

Using standard methods of economic impact analysis, it is estimated that NRVCS may have supported an additional **428** jobs in the community, as well as over **\$13 million** in additional labor income, resulting in a ripple effect of additional economic output that topped the **\$23 million** mark in Fiscal Year 2017.¹

	DIRECT IMPACT	RIPPLE EFFECT	TOTAL IMPACT
JOBS	742	428	1,170
LABOR INCOME	\$36,802,326	\$13,072,186	\$49,874,512
ECONOMIC OUTPUT	\$48,386,691	\$23,273,998	\$71,660,689

NRVCS STAFF: WHERE WE LIVE



The majority of our 742 employees live and pay taxes in the New River Valley

¹ Community Health Solutions estimation and analysis of economic impact, using IMPLAN economic modeling system.

INNOVATIONS & OUTCOMES - FY 2017

Clinician Joe Klein leads a group of clients through stretching exercises as part of the Recovery Dojo program, a new day treatment service for individuals living with substance use disorders.



- Thanks to an Opioid Prevention Treatment and Recovery grant offered through the Virginia Department of Behavioral Health and Developmental Services (DB-HDS), NRVCS has increased the number of local residents receiving Medication Assisted Treatment (MAT). The goal is to have 43 new clients enrolled in MAT by April 2018.
- Our Mobile Crisis Team (MCT) consistently increased its referral volume, expanding to accept direct referrals from a number of community partners. The MCT has developed collaborative relationships with some local Departments of Social Services (DSS), providing direct referral to crisis services and also diverting individuals from more costly inpatient treatment. This reduces the burden on law enforcement agencies by avoiding lengthy transports and involvement in the ECO (Emergency Custody Order) process.
- The New Horizons Crisis Stabilization Unit has developed a direct referral process for Virginia Tech and Cook Counseling Services that engages students earlier in a crisis situation, decreasing the likelihood of involuntary admission. The program has taken record numbers of temporary detention order (TDO) admissions (as many as 16 in one month), keeping students in the community and reducing the travel burden on local law enforcement.
- The Raft Crisis Hotline launched an outreach initiative to increase utilization of the hotline for support to individuals who are struggling emotionally, but not actively suicidal. Raft is also collaborating with DSS, pharmacies and private providers to expand the hotline's support of local residents, thereby decreasing the need for more invasive services.
- A contract with the Department of Justice has created a new funding opportunity and expanded the availability of services to juveniles with criminal justice/court service involvement. Increased services include assessment and psychological evaluations, Adolescent Community Reinforcement Approach treatment for individuals with substance use disorders, and intensive in-home services. This collaboration decreases repeat offenses and the need to hold individuals in juvenile detention.
- We have fully staffed our outpatient clinical team, including two new supervisors.
- Case management continues to triage referrals to ensure that clients are getting their needs met and linked to the appropriate service.

INNOVATIONS & OUTCOMES - FY 2017

- As part of our quality assurance efforts, NRVCS' quality management committee and risk management team have focused on risk and prevention this past year. The risk management team reviewed over 40 incidents and provided agency, program and individual recommendations to improve client care. The quality management team meets monthly to review data, policies, forms, training and other topics related to regulatory or licensure standards in order to keep up with state and federal changes to our system.
- NRVCS successfully implemented contracts with three private Developmental Disability (DD) case managers to provide DD case management to more than 20 individuals, providing consumers with options for their provider of choice.
- Two individuals have been successfully transitioned from the Southwest Virginia Training Center into the community, with another three scheduled to move in January 2018. The remaining 11 individuals at the Training Center continue to explore options for their transition plans. The Training Center will close by June 2018.
- NRVCS staff worked with the newly formed Waiver Slot Allocation Committee to award over 40 slots in 2017.
- We opened two new host homes and have two more licensed and ready to open. In addition, all of our group homes remained 100% full.
- The REACH (Regional Education Assessment Crisis Services Habilitation) Regional III (New River Valley) team received referrals for 72 children and 86 adults. The REACH Crisis Therapeutic Home provided residential crisis services for 39 adult New River Valley residents.
- The Impact program has continued to develop over the past two years, closely collaborating with ICT providers to deliver services. By following the PACT model, we have had great success with engaging clients in psychosocial rehabilitation services. Clients who were previously spending a majority of their time in isolation are now regularly participating in programs and engaging with others, establishing and maintaining an effective peer support system. This service has engaged 55 new clients.
- The Recovery Center significantly increased client participation with fund-raising efforts, including bake sales, car washes and selling ceramics they made at the Blacksburg Vintage Market. Thanks in part to these successful fund-raising efforts, clients were also very active with client advocacy, participating in several conferences.
- NRVCS' PACT Team continues to grow, adding 30 additional clients this year. These intensive services are keeping people out of the hospital and allowing them to continue living in the community.
- The Mental Health Skills Building team has increased caseloads during FY 2017 and will soon be adding another staff member to the team. Staff supported clients in utilizing volunteer opportunities; assisting with moves to more suitable living arrangements; and expanding options for additional supports.
- NRVCS case managers completed more than 80 Supports Intensity Scale (SIS) assessments with individuals and families to ensure proper evaluation of needs. Additional SIS assessments will be completed in the coming months.
- At a minimum of each month, NRVCS management met to review the status of contracts, timelines, accomplishments and next steps. This group has been meeting since the spring of 2016 for a combined total of more than 200 hours to date.
- We have made improvements to our Information Technology (IT) systems despite a flat budget, significantly enhancing our network stability and redundancy through a variety of server and network projects.
- NRVCS was once again awarded the contract for operations of the Radford Transit system. This is a multi-year contract with options for renewal.
- We recently reached an agreement to have school-based clinicians in every public school in the New River Valley. We have served a record number of students through this program.
- Early Intervention (services for children from birth to age 3) is also currently serving a record number of clients. This increase can likely be attributed to the number of substance exposed infants being born in our area.
- Prevention Services recently secured three more years of funding through the Virginia Foundation for Healthy Youth to conduct evidence-based programming in local schools. The Project for Success grant has allowed us to provide REVIVE! (Naloxone) trainings to more than 200 members of the community.

follow **nrvcs**    

INNOVATIONS & OUTCOMES - FY 2017

- We have continued to build infrastructure for the provision and future billing of Peer Support Services. NRVCS currently has eight programs that include Peer Services.
- The Opioid Prevention Treatment and Recovery (OPTR) grant will add two peer staff to our team, bringing the total number of peer specialists at NRVCS to ten. Peers hired through the OPTR grant will be part of a “warm line” to help encourage and engage patients in local emergency rooms with opioid overdoses and other problems related to substance use disorders. We also plan to offer Family Peer programming in the future.
- Our Peer Supports Services supervisor traveled to Rhode Island with a group from Virginia to receive training on the use of peers in emergency rooms. Training was then provided to NRVCS’ emergency services staff to educate them about utilizing the “warm line” in conjunction with our local hospitals.



Members of the NRVCS Peer Support Services team pose for a photo with Becky Sterling (center, back row), Director of Recovery Services for the Virginia Department of Behavioral Health and Developmental Services. Sterling was the featured speaker at a regional peer event held in Abingdon last June.